

City and Borough of Juneau School District Budget

Fiscal Year 2019



Juneau, AK 99801

Web Site: www.juneauschools.org

***Adopted By The
Juneau School District Board of Education
March 27, 2018***

***Appropriated By The
City and Borough of Juneau Assembly
May 14, 2018***



Budget – Fiscal Year 2019

Prepared and Issued by the Juneau School District

David L. Means, Director of Administrative Services

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JUNEAU SCHOOL DISTRICT

BUDGET ■ FY 2019

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INTRODUCTORY SECTION

EXECUTIVE SUMMARY

The Board of Education of the Juneau School District and its administration are pleased to bring to you the FY 2019 Budget. This budget represents the educational operating plan for the 2018-2019 school year.

The City and Borough of Juneau School District, more commonly known as the Juneau School District (the “District”), is located in Alaska’s capital city and serves approximately 5,000 students in the heart of the Southeast Alaska panhandle.

We begin all of our work, including the budget process each year, with the goal of increasing the number of students who experience success in our schools. We have a plan - the Strategic Plan - that lays out our belief in how we can do that, in effect our theory of action. We believe that doing these things will help us build on our successes and strengthen our ability to ensure the success of every student.

- Our plan includes the development of a rigorous set of learning goals,
- Our plan includes investments in professional development for our teachers - to support their professional interest in students’ attaining those goals,
- Our plan includes the provision of a system of instructional materials that supports our teachers’ efforts in the classroom,
- Our plan includes a system of assessments that informs instructional planning, provides feedback on student success toward those rigorous learning goals, and allows us to see our students’ progress over time,
- Our plan develops our leadership capacity for student learning, and
- Our plan engages our community as partners in this effort.

While the challenge may be daunting, our mission is not negotiable. Our community will - and should - expect us to do everything possible to ensure the success of all of our students, literally each one, every one. We must maintain our resolve to deliver on that mission - for the sake of our community, for the sake of our students, for the sake of their future and our own.

It is important to consider our fiscal planning within the context of our students’ current level of success. Using our grade K - 10 student assessment data, which reflects previous national standards, we can see that many of our students are doing well - over 60% meeting that standard. But nearly 40% of our students are not meeting grade level expectations in reading and math - both key skills for their future success.

And those standards have been elevated again as Alaska adopted learning goals more in line with the “common core.” With these new standards, the expectations are both higher and more complex. Investments in professional development and aligned materials to support instruction are considered essential by our administrative team.

Over the past few years, our district has made a number of changes intended to graduate students ready to succeed beyond high school. From structural changes like smaller high schools to program changes like AVID (a program preparing students for college by strengthening their study and writing skills), we have seen evidence that these supports help and the graduation rate has increased to 86%. That’s great progress, but it leaves over 14% still not graduating within four years.

In addition to their academic success, many of our students are engaged in the arts, trade related experiences, and extracurricular activities. We have a broad array of electives and student activities available to students that create opportunities for learning, increase engagement and promote leadership development. Just over half of our high school students are actively involved in organized activities.

The budget continues with investments in professional development and instructional materials that are aligned with our revised and increased standards - standards that our students will be tested on starting next year.

We have often said how well many of our students are doing and equally as often how we want more of our students to achieve success and graduate from high school ready to succeed at the next level. This budget represents a plan to continue strategic investments in that direction. It is our belief that to delay these investments is to accept the current level of student success.

We developed our budget amid uncertain state funding. In order to comply with state and local budget deadlines we decided to proceed using state revenue assumptions of a slight increase in state funding. The City & Borough of Juneau Assembly has appropriated the FY 2019 budget as presented to them. The day before the Assembly voted to appropriate funding, the State Legislature enhanced state funding, but less than expected. The District will cover the expected \$243,000 revenue shortfall with fund balance. More critically, state revenue will depend on actual enrollment next October which could create even more variance in state funding. The FY 2019 budget operating fund budget has already been submitted to the Alaska Department of Education & Early Development for their approval.

The District has been essentially flat-funded since FY 2011. Operating fund revenues will increase in next year's budget by \$212,000 primarily because of an estimated increase of \$771,000 in payments made by the state into the retirement systems on behalf of the District. Without that, the District expects \$559,000 less in operating fund revenues that it can actually spend next year when compared to this year's budget. The District anticipates 54 fewer students than this year, and 176 fewer students than it expected for the FY 2018 budget. The FY 2018 budget used significant available fund balances leaving little for FY 2019. The FY 2019 operating expenditure budget was reduced by \$1,860,000 (3%); and when the payments made by the state into the retirement system on our behalf are excluded, the amount available for District spending dropped by \$2,631,000 (4%). In order to budget for this reduction, the District cut 8.7 teaching positions because of fewer students. Furthermore, the District had to cut its remaining elementary instructional coaches (3.00 positions), high school core classroom teachers (2.50 FTE), middle school teachers (3.00 FTE), and one special education teacher. It could not fully fund new science materials for its new science curriculum standards. It cut several support positions as well. It shifted high school activities administration to the activities fund and requested the Assembly to fund it. It decided it could not afford to lease an auto shop from the local university.

We hope that the one thing that won't get lost in our collective dialogue is how important it is for us, for our students and for our community to pursue that mission and to improve our capacity to ensure the success of each and every child.

QUICK NOTES FOR FY 2019

Projected Enrollment	4,625
Total Budget	\$85,799,872
Total Teachers (FTE)	332.37
Total Employees (FTE)	668.25

The Juneau School District

Over several years the Juneau School District has adopted the following mission, vision, and goals statements.

Mission	In Juneau we are all partners in providing each student with the skills, knowledge, and attitudes to be a contributing citizen in a changing world.
Vision	Working to make sure that each one, every one of our students graduates ready to succeed beyond high school!
Goals	<p>#1: Increase student achievement such that:</p> <ol style="list-style-type: none"> 1. Three percentage point annual growth in number of students at each school reading at grade level as compared to National Standards by the end of third grade 2. Two percent annual growth of students at each school achieving grade level proficiency 3. Seventy percent of students at each school show one or more years of academic growth for every year of instruction 4. Ninety-five percent of our students graduate within 5 years 5. Fifty percent of JSD graduates qualify for the Alaska Performance Scholarship <p>#2: Implement and maintain system wide structures that support achievement, inclusion, and citizenship for all students as measured by:</p> <ol style="list-style-type: none"> 1. A consistent level of mean score of at least 4.20 in the “High Expectations” section of the AASB School Climate and Connectedness Survey 2. One hundred percent of K-8 schools will integrate character, ethics and decision-making into school wide instruction and activities 3. One hundred percent implementation of adopted curriculum across the district 4. Implementation of explicit strategic interventions for 100% of students who need help achieving proficiency 5. A student attendance rate of at least 95%

Strategic Plan

The District rewrote its strategic plan for 2015 - 2020.

Student Achievement	<ol style="list-style-type: none"> 1. Work with community organizations to develop and implement practices to help prepare young children for Kindergarten.
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	<ol style="list-style-type: none"> 2. Align curriculum with Alaska State and World Class Standards while integrating culturally relevant, place-based instruction. 3. Implement evidence-based instructional practices such as system wide curricula and instructional design that support staff effectiveness and student learning. 4. Maintain opportunities for students to be engaged with school and support their social-emotional growth. 5. Maintain a comprehensive assessment system that generates a range of data about student learning and school effectiveness and uses the results to guide instruction.
Highly Effective Staff	<ol style="list-style-type: none"> 6. Create a coordinated professional development program that focuses on adding to our staff's expertise in curriculum, equity, instruction and learning. 7. Develop Human Resource strategies that promote the recruitment, hiring, evaluation and retention of outstanding talent.
Culture of Engagement, Service, and Support	<ol style="list-style-type: none"> 8. Develop processes that engage staff, students, parents, caregivers, labor partners and community members to collaboratively participate in educating our students and leveraging community resources. 9. Prioritize equity and effectiveness when allocating resources to ensure success for all students. 10. Ensure that students feel safe and supported while at school and at school functions. 11. Create a service-oriented environment in which staff support each other, our families and our community to maintain and communicate a commitment to high expectations and shared values for teaching and learning.

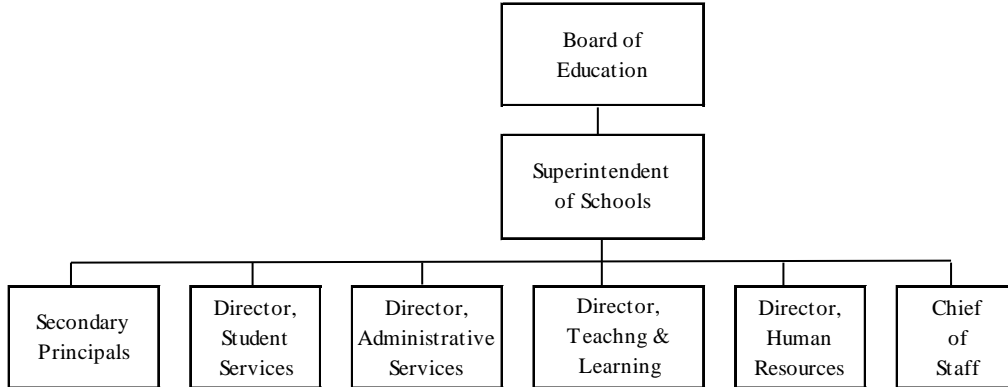
The District has six (6) elementary schools, two (2) middle schools, two (2) high schools, one (1) alternative high school, one (1) alternative K – 8 school, one (1) charter school (K – 8), (1) school in a residential youth facility and a correspondence program.

The District is governed by an elected seven (7) member Board of Education.

Board of Education Members		
Brian Holst, President	Andi Story	Emil Mackey
Jeff Short	Josh Keaton	Dan DeBartolo
Steve Whitney		

The chief executive officer is Dr. Mark Miller as Superintendent of Schools.

The following is an organization chart of key positions. It was revised six years ago to improve instruction by placing more emphasis on curriculum (including alignment and sequencing), and on professional development.



Cabinet Position	Administrator
Superintendent	Mark Miller
Director, Human Resources	Darryl Smith
Director, Student Services	Bridget Weiss
Director, Teaching & Learning	Ted Wilson
Director, Administrative Services	David Means, during FY 2018; Sarah Jahn, beginning July 2018
Chief of Staff	Kristin Bartlett

Developing the FY 2019 Budget

Budgeting is a political process of estimating resources and allocating those resources to best fulfill the mission, goals, and initiatives of the District. A budget is typically stated in financial terms.

The operating fund budget is the most publicly developed of all the budgets. The development of the budget begins with estimating future student enrollments in November. This projection enables the District to estimate its operating fund revenues. Projected enrollment also determines staffing and school budgets. The administrative team (administrators and supervisors) works together to prepare a balanced budget. The administrative team holds a series of public meetings and board workshops as they developed a proposed budget. It is due at City and Borough of Juneau (CBJ) by April 5 according to the CBJ charter.

Because the Legislature often decides certain key elements of state financial assistance to local school districts after the budget is submitted to CBJ, the District prepares a budget for the upcoming fiscal year, and then, when needed, amends the budget once all the factors of state funding are enacted by the Legislature. The District then resubmits the amended budget to the CBJ for enactment by municipal ordinance.

The Board held two (2) public hearings on the budget and adopted it March 27, 2018. The District presented the initial budget to the CBJ Assembly Finance Committee on April 4,

2018. During a special meeting held April 18, 2018 the Assembly agreed to fund from their budget the District’s request for general school operations at the maximum level permitted by law.

The Assembly appropriated the comprehensive budget on May 14, 2018 through a municipal ordinance.

<u>BUDGET TIMELINE</u>	
March 27, 2018	Approved by Board of Education
March 30, 2018	Submitted to the City and Borough of Juneau
April 18, 2018	The City and Borough of Juneau Assembly establishes a minimum amount of their general funds to be appropriated for general school operations
May 14, 2018	The City and Borough of Juneau adopts Ordinance Approving the District’s budget

A very basic step to budgeting is projecting enrollment for the following school year. The District contracts with an economist to forecast future enrollments. He projects enrollment for grades kindergarten through twelve based on the prior year’s enrollment, live births from five years previously, and local employment statistics. He does not project pre-school students. Administrative Services uses this information to project student enrollment by grade by school. Later, the projection is revisited based on actual enrollment the first Friday in April (for grades 1-8) and high school registrations.

The following is an abbreviated forecast of student enrollment from FY 2019 to FY 2023, with actual average daily membership counts for the four previous years. This table includes only kindergarten through grade 12, and omits pre-school special education students who are included in the average daily membership for the foundation program:

K – 12 Students								
Actual Students				Forecasted Students				
FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
4,751	4,664	4,716	4,624	4,546	4,414	4,408	4,404	4,373

The next step is to estimate all possible revenues for the following year. The State of Alaska provides revenue to the District through a foundation program. This program provides nearly all of the revenue in the District’s operating fund. It is based on actual enrollments during a twenty (20) day period ending on the fourth (4th) Friday in October during the budget year. It adds additional funding for high needs special education students. Finally, it allocates funding sources between the State and the local municipality. The local municipality may increase its funding up to a maximum level of effort.

Administrative Services calculates estimated revenue for the budget. Student Services provides an estimate of the number of intensive needs special education students. Revenues are calculated from this information using the foundation program formulas. Staff also projects the payment that the State will make into the retirement system on behalf of the District based on the actuarial recommendations approved by the State.

District supervisors project Food Service, Community Schools Program, and R.A.L.L.Y. revenues based on past experience, their marketing plans, and other relevant data. District administration forecast student transportation and Quality Schools’ revenues from projected enrollments.

District grant administrators review various grants and contracts to project restricted revenues.

The Board of Education allocates staff to schools by a series of formulas. One formula determines the number of classroom teachers:

Grade Level	Allocation	Number of Teachers	Budget
K – 2	1 teacher for every 22.5 students	38.00	\$4,070,560
3 – 5	1 teacher for every 27.0 students	34.00	\$3,642,080
6 – 8	1 teacher for every 24.5 students	42.00	\$4,499,040
9 - 12	1 teacher for every 24.5 students	53.60	\$5,741,632
Total			\$17,953,312

The District allocates each elementary school between 3.50 specialists and 4.50 specialists, depending on the number of classroom teachers. Each elementary school must have one (1.00 FTE) counselor and 0.50 FTE librarian. They use the remainder of their specialist allocation for music, physical education, and instructional support. There are 22.50 elementary specialists at a budgeted cost of \$2,410,200. Each middle school has a librarian and a counselor for a budgeted cost of \$428,480. Each comprehensive high school has a librarian and two (2) counselors, and the alternative high school has a counselor. These seven positions are budgeted at \$749,840.

The Board of Education allocates to each school funds for supplies, services, and equipment as shown below:

Grade Level	Allocation per student	Budget
P – 5	\$112	\$229,376
6 – 8	\$141	\$147,204
9 – 12	\$147	\$199,773
Total		\$576,353

These are the same allocations made by the Board of Education for FY 2018.

Services for English Learners are based on prior year budget decisions, and a plan submitted to the Alaska Department of Education & Early Development May 2017. Teacher allocations to schools were revised for FY 2019 based on student needs.

The Student Services department reviews the needs of special education students and makes a staffing plan to meet their needs.

The Board and the administrative team evaluated all allocation resources in light of the strategic plan and student achievement. The Board prioritized spending for next year in its operating fund. Then they asked the Superintendent for his recommendation. The Board approved the Superintendent’s recommendation. When preparing the FY 2019 operating fund budget, the prioritized spending list was compared to expected resources to determine which spending options will be funded next. The Board approved the FY 2019 budget at its March 27, 2018 meeting. The School Board has not modified next year’s budget.

The FY 2019 Budget

Overview of All Funds

The District's FY 2019 expenditure budget is \$85,799,872. Revenues from all sources are expected to be \$85,783,520. The budget is separated into three (3) fund groups:

Budget Description	FY 2019				FY 2018
	Governmental	Enterprise	Agency	Total	
Revenues and Other Financing Sources	\$ 83,365,520	\$ 300,000	\$ 2,118,000	\$ 85,783,520	\$ 85,182,173
Expenditures, Expenses and Other Financing Uses	83,431,872	300,000	2,068,000	85,799,872	87,267,271
Revenues and Other Financing Sources Over Expenditures, Expenses and Other Financing Uses	(66,352)	-	50,000	(16,352)	(2,085,098)
Beginning Fund (Account) Balances	1,234,208	40,860	892,600	2,167,668	4,252,929
Ending Fund (Account) Balances	\$ 1,167,856	\$ 40,860	\$ 942,600	\$ 2,151,316	\$ 2,167,831

District revenues have been nearly the same for several consecutive years at \$83 to \$86 million. The 2014 Legislature boosted funding to schools—including \$3 billion in one-time funding for the retirement systems, which caused the FY 2015 budget to balloon but reduced their future state retirement contributions beginning in FY 2016. At the same time employee costs, energy costs, and similar costs increased. A few years ago District leaders began addressing budget areas that were neglected for several years such as a curriculum renewal and technology refresh cycles. They initiated programs to improve student achievement. As a consequence, the District has had to make budget reductions in order to balance its budget.

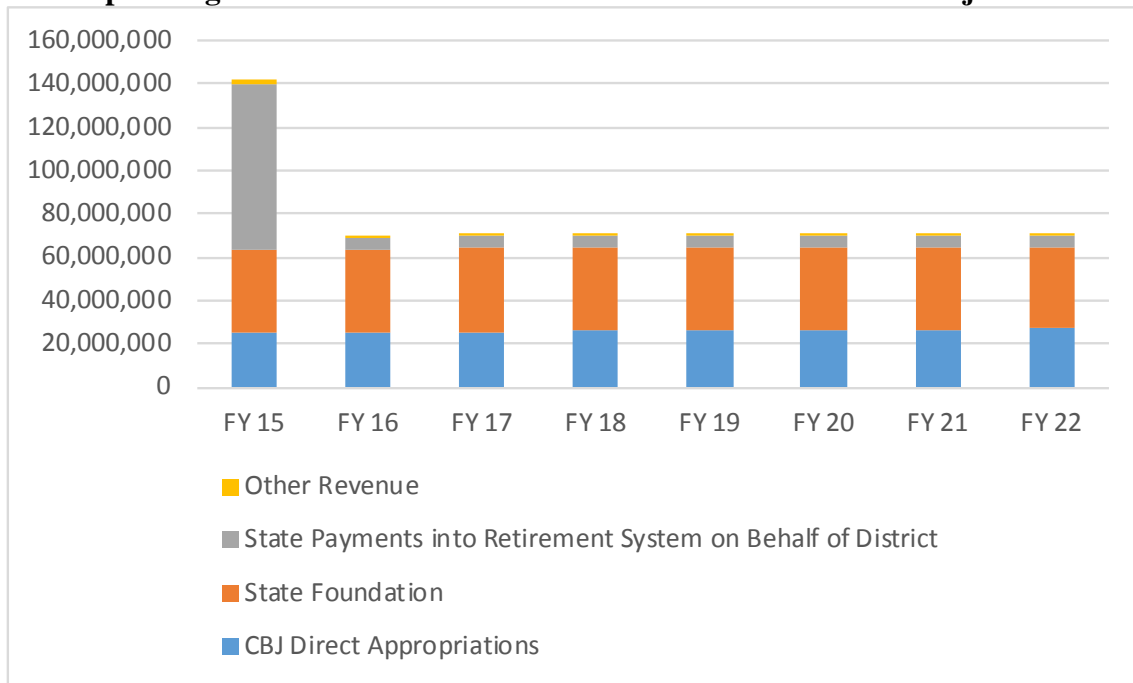
Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Revenues and Receipts	\$ 157,129,592	\$ 83,015,636	\$ 84,809,320	\$ 85,182,173	\$ 85,783,520
Expenditures, Expenses, and Disbursements	155,837,180	83,391,464	84,438,962	87,267,271	85,799,872
Revenues and Receipts In Excess of Expenditures, Expenses, and Disbursements	1,292,412	(375,828)	370,358	(2,085,098)	(16,352)
Beginning Balances	3,760,126	5,011,277	4,541,710	4,254,929	2,167,668
Other Adjustments	(41,261)	(93,739)	(69,120)	-	-
Ending Balances	\$ 5,011,277	\$ 4,541,710	\$ 4,842,948	\$ 2,169,831	\$ 2,151,316

Operating Fund Overview

The operating fund is the District's principal fund, which accounts for all financial resources of the District that are not required to be accounted for within other funds. The operating fund is mostly funded by the State's foundation program, which provides state aid, mandates minimum funding from the City and Borough of Juneau (CBJ), and allows for limited additional funding from CBJ. The 2014 State Legislature enacted an amendment to the foundation program that increased the base student allocation figure by \$50 to \$5,930 per weighted average daily member (student) for FY 2017 and thereafter. The following shows operating fund revenue of the FY 2019 budget compared with actual totals for FY 2015, FY 2016, FY 2017, and the original budget for FY 2018:

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
CBJ Direct Appropriations	\$ 25,026,900	\$ 24,856,764	\$ 24,994,100	\$ 26,010,200	\$ 26,412,600
State Foundation	38,004,372	38,262,762	39,658,638	38,914,433	37,953,515
State Payments into Retirement System on Behalf of District	77,409,734	5,470,968	4,827,730	4,648,000	5,418,900
Other Revenue	2,076,145	629,452	1,041,816	520,000	520,000
Total Revenues	\$ 142,517,151	\$ 69,219,946	\$ 70,522,284	\$ 70,092,633	\$ 70,305,015

Operating Fund Revenue for FY 2015 – FY 2019 and Future Projections

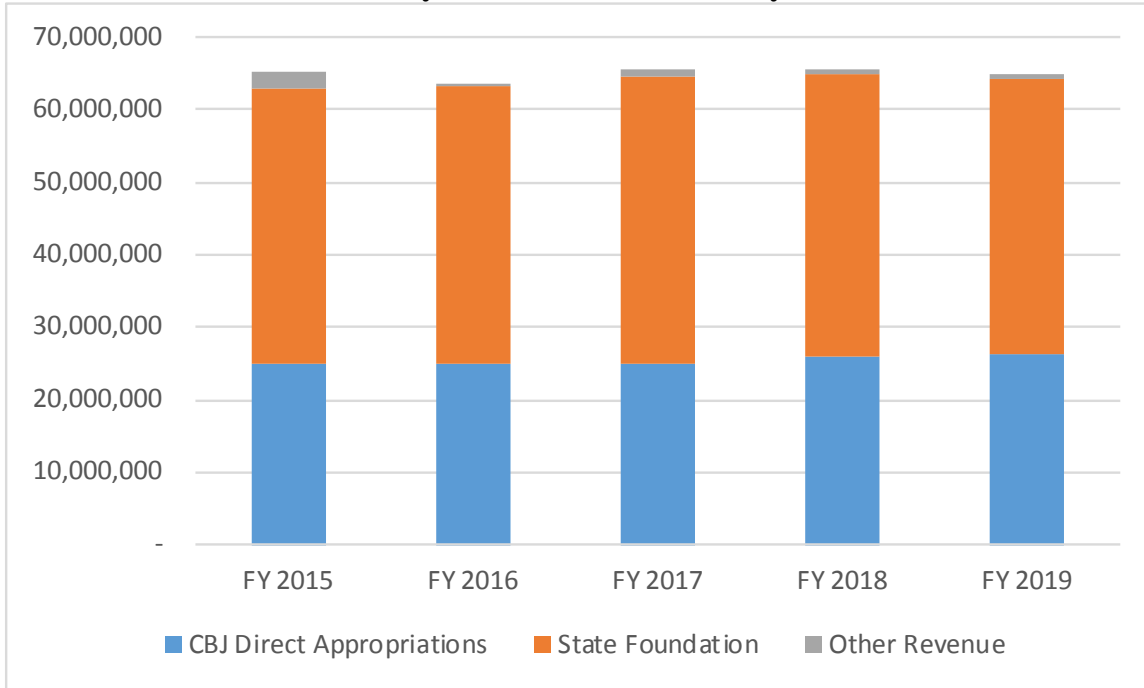


The revenue includes payments made on behalf of the District into the State’s retirement funds (\$5,418,900). When those payments are omitted, FY 2019 revenue decreased by \$558,518 or about .8 % of FY 2018 budgeted revenue.

Escalating employer contribution rates to the District’s retirement systems became very problematic for school districts several years ago. Starting in 2007, the State Legislature appropriated funds to pay directly into the retirement systems money to reduce the unfunded actuarial accrued liability on behalf of all public school districts. The District recorded this as both revenue and expenditures within the operating fund in compliance with directions from the Alaska Department of Education & Early Development. In a similar manner, the 2014 State Legislature appropriated \$3 billion to pay directly into the retirement systems for FY 2015 on behalf of employers. This was a one-time appropriation in excess of the actuarially determined amount designed to level future payments into the systems. The District budgeted \$78,174,100 as the FY 2015 “on-behalf” payments to be made by the State to the retirement systems. The large one-time payment into the retirement systems distorts past, current and future budgets. The following is a graph

omitting those payments so that the reader can understand the revenues that are available to the District for spending.

FY 2015 – FY 2019 Operating Fund Revenue omitting State Payments into Retirement System



Payments made directly into retirement systems on behalf of the District are omitted.

After the School Board approved the budget and the day before the Assembly approved the District’s budget, the State Legislature appropriated \$20 million statewide for public education. They did not increase the base student allocation (an amount per student). The District will receive about \$198,000 less in state revenue than expected, and the local contribution will decrease by \$45,000 for an anticipated operating fund revenue reduction of \$243,000. The final numbers will be based on the October 2018 enrollment count. The District will cover this with fund balance.

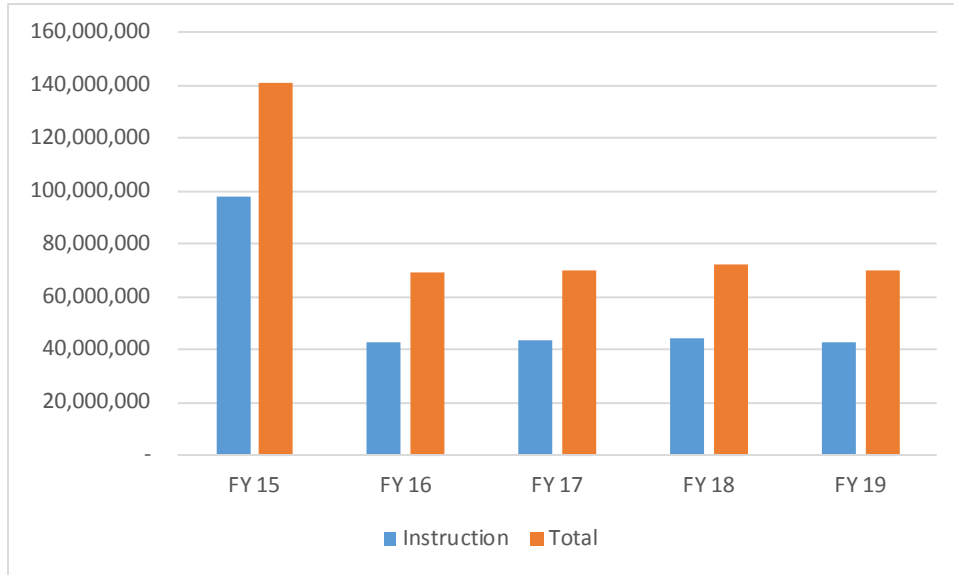
Once revenues and other resources are identified, then the District must balance planned activities. The following data summarize the FY 2019 operating fund budget by function code (a system of describing the major functions of a school district):

FY 2015 – FY 2019 Operating Fund Expenditures by Function

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Instruction	\$ 97,790,216	\$ 42,790,441	\$ 43,107,506	\$ 44,268,678	\$ 42,836,351
Support Services	19,287,728	10,095,835	10,683,748	10,986,445	10,340,129
School & District Administration	15,611,640	9,541,692	9,284,684	9,558,163	9,688,455
Operations & Maintenance	7,989,245	6,819,801	7,013,791	7,207,467	7,296,006
<i>Total Expenditures and Other Financing Uses</i>	<u>\$ 140,678,829</u>	<u>\$ 69,247,769</u>	<u>\$ 70,089,729</u>	<u>\$ 72,020,753</u>	<u>\$ 70,160,941</u>

The following is a graph of the FY 2019 operating fund expenditure and other financing uses budget compared with actual totals for FY 2015 - 2017, and the budget for FY 2018:

FY 2015 - FY 2019 Operating Fund Expenditures and Other Financing Uses

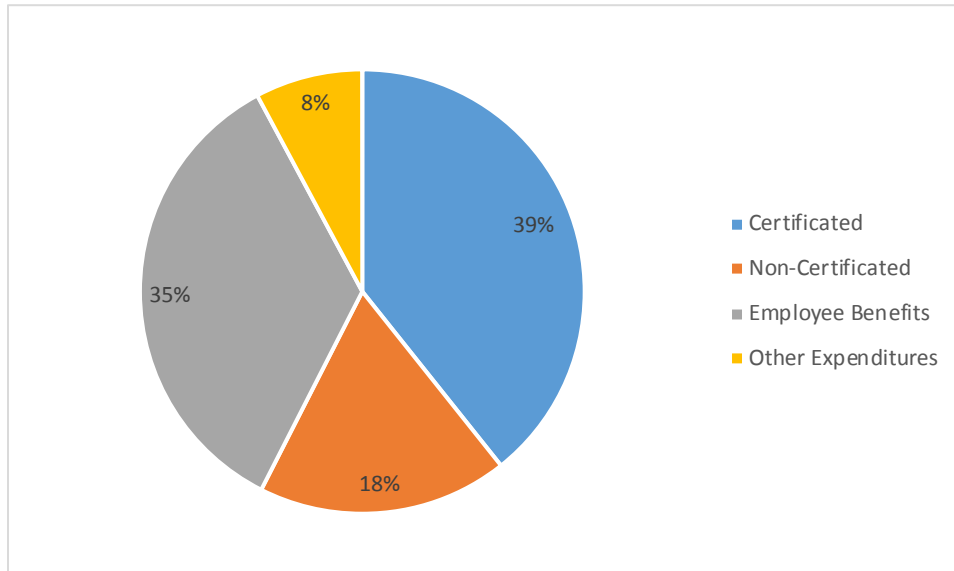


The following data summarize the FY 2019 operating fund data by object (a system of describing how services are transacted):

FY 2015 - FY 2019 Operating Fund Expenditures by Object Code

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Certificated Salaries	\$ 27,029,516	\$ 27,196,129	\$ 27,310,116	\$ 28,840,733	\$ 27,562,267
Non-Certificated Salaries	11,273,232	11,981,514	12,579,200	12,798,788	12,783,554
Employee Benefits	95,346,553	23,697,992	23,501,823	24,484,715	24,335,424
Other Expenditures	7,029,528	6,372,134	6,698,590	5,896,517	5,479,696
<i>Total Expenditures and Other Financing Uses</i>	<u>\$ 140,678,829</u>	<u>\$ 69,247,769</u>	<u>\$ 70,089,729</u>	<u>\$ 72,020,753</u>	<u>\$ 70,160,941</u>

Operating Fund Expenditures and Other Financing Uses FY 2019



When added together, salaries and employee benefits cost \$65 million, or 90% of the budget.

While developing the FY 2017 budget, the District negotiated agreements with its classified employees' bargaining unit, its teachers' bargaining unit, and its administrators' bargaining group. All three labor agreements will expire June 30, 2019.

Significant Operating Fund Increments and Decrements

The District was faced with a challenging budget development cycle as it developed the FY 2019 budget because it depleted its operating fund reserves during FY 2018. First, it budgeted \$1,928,120 of reserves as a resource during FY 2018. The actual enrollment was less than projected resulting in \$846,777 in less revenue. This meant that for the FY 2019 budget the District could not use reserves as a resource to balance the budget. Furthermore, the District projected 54 fewer students in FY 2019 which further reduces revenue. It had to reduce its expenditures by \$2,630,712.

The Board of Education emphasized throughout the budget development process adherence to the District's strategic plan and goals for 2015 – 2020.

The following lists all the budget additions made to the FY 2019 operating fund budget from the FY 2018 original budget:

Description	Increase
Estimate for payments by State to retirement systems on District's behalf	\$ 770,900
Increase in salaries and benefits (including revised health insurance assumptions); Adjusts salaries and benefits for retirements and resignations	388,972
Teaching and Learning Services department increases --includes curriculum increases	142,722
Increase heating oil purchase price estimate to \$2.45 per gallon	50,000
Costs for moving JCCS into District facilities	45,000
CBJ full cost allocation	35,700
Talent Enrichment Program department increases--supplies	30,921
High School Credit Recovery programs	30,000
Adjust allocation to JCCS for increase BSA of \$100	22,446
Add one nurse, reduce one health assistant	11,303
IT department budget increase--supplies	5,000
Increase Board travel	5,000
<i>Total Increases</i>	<u><u>\$1,537,964</u></u>

The District made many reductions to its expenditure budget in order to balance expenditures with estimated revenues and other available resources. The Board, administration, and others sought to make the reductions while maintaining the strategic initiatives put into place to strengthen the District's goals. Reductions include:

Description	Decrease	
	Budget	Teachers
Fewer teachers & supplies from reduced enrollment projection from FY 18 to 19	\$ 904,366	7.00
Change in allocating teachers to schools (5.50 FTE)	615,934	5.50
Shift high school activities directors & staff over to activities fund	405,531	
Cut elementary instructional coaches (3.00 FTE)	321,360	3.00
Reductions to special education program	177,017	1.00
Curriculum materials (\$260,560 reduced to \$130,000)	130,560	
Juneau Community Charter School allocation in lieu of rent	130,000	
Cut content specialist (1.00 FTE)	107,120	1.00
Reduce IT staff by 1.00 FTE	89,557	
Reduce professional development for certificated staff	65,000	
Reduce HomeBRIDGE supplies	46,500	
Lease for network connectivity paid off in FY 18 (will need new lease in FY 20)	46,000	
Cut accounts payable position (0.53 FTE)	43,169	
Cut UAS Auto shop lease--need to negotiate new lease for FY 19	40,000	
Cut middle school AVID	39,644	
Reduce CBJ insurance premiums	37,600	
Reduce unemployment reimbursement estimate	33,600	
Cut the high school intramural program	29,699	
Shift contract for drug testing to high school activities fund	21,375	
Cut grant writer in superintendent's budget	20,798	
Cut CHOICE- Americorps Volunter	16,300	
Shift middle school activity support to activities fund	16,000	
Technology refresh (cut \$100,000, cut Project Cart \$60,000, added curriculum \$135,000)	15,000	
Cut Dem Bones--tuition to UAS and supplies	15,000	
Reduce Saturday School program	12,572	
Cut on-line library subscriptions	10,488	
Cut College Connection--assists high school students with UAS tuition	5,070	
Reduce guidance support supplies	2,366	
Cut student travel for spelling and geography bees	150	
<i>Total Decreases</i>	<u>\$3,397,776</u>	<u>17.50</u>

The District desires to carry over from year to year 1.5% of expenditures in undesignated, unreserved fund balances in its operating fund. In the end, it budgeted for an ending fund balance of \$753,831, or about \$300,000 short of its targeted fund balance.

Significant Operating Fund Budget Issues

There was considerable public debate on the FY 2019 budget compared to recent years. Most of the debate concerned discontinuing the auto mechanics program at Juneau-Douglas High School when the District decided it could no longer afford an annual \$40,000 lease payment to a local university for 15 hours of weekly use.

Many people expressed concerns about previous reductions to classroom teachers and the resulting increase in class sizes. Many people testified in support of the Tlingit Culture Language Literacy program – a program that promotes the Tlingit language in the

elementary schools. Many people spoke in favor of high school librarians and high school electives. Several spoke in favor of the AVID program—a college readiness program.

The middle schools are struggling to provide exploratory courses such as art, music and world languages while providing instruction to its core academic classes. The high schools are struggling to provide credit recovery courses to keep students on track to graduate in four years. They are having difficulties providing elective, non-core classes to meet the diversity of student needs.

Special Revenue Funds

The CBJ budget groups the Student Transportation Fund, Food Service Fund, Community Schools Fund, and the R.A.L.L.Y. Fund into a special revenue fund group. It added the preschool program funded by CBJ to this list effective March 2018.

The District budgets for student transportation in a separate fund with its own budget because of a state requirement. The 2013 Alaska Legislature increased state per pupil funding to student transportation for FY 2016, but not for FY 2019. The District contracts with an international pupil transportation services company to provide pupil transportation. However, student transportation costs continue to escalate because of overall inflation. There are continuing pressures to provide more special education buses.

The District budgets for its food service program in a separate fund because this is a state (and federal) requirement. The District contracts with a firm to prepare its meals. The District issued a request for proposals during FY 2017 for FY 2018 services. This firm informed the District in April 2018 it would not provide meals for FY 2019. The District is negotiating a contract with a former provider for FY 2019.

The District also budgets separately for its Community Schools program. This program makes school facilities open to outside groups, and offers community interest classes.

The District operates R.A.L.L.Y., a program to provide elementary students educational and recreational time before and after school and during school breaks. Because program revenues support this program, it has its own fund and budget.

In March the Assembly approved CBJ funding for a kindergarten readiness program effective immediately. The budget rolls all this money forward into the FY 2019 budget to be spent. Funds should cover the expenses of lead and assistant program staff.

The following table summarizes the five (5) funds:

Special Revenue Fund Group Overview

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Revenues and Other Financing Sources					
CBJ Direct Appropriations	\$ 205,000	\$ 205,000	\$ 185,000	\$ 398,000	\$ 195,000
Type A Student Meal Sales	478,365	522,287	508,234	802,427	681,050
Humanitarian Fund Student Meals	603	(603)	-	-	-
Other Local Revenue	1,336,226	1,290,896	1,443,447	1,522,150	1,512,160
Rental Of Facilities	216,750	230,304	174,953	180,000	180,000
State Pupil Transportation	3,118,066	3,126,011	2,920,740	2,917,000	3,052,000
Other State Revenue	85,137	83,907	64,513	135,500	135,500
Fed Rev Through The State	-	11,355	-	15,000	15,000
USDA Food Service Reimb	978,633	1,161,330	1,251,743	1,187,320	1,263,370
Transfers From Other Fund	129,377	144,154	175,282	-	-
<i>Total Revenues and Other Financing Sources</i>	<u>6,548,157</u>	<u>6,774,641</u>	<u>6,723,912</u>	<u>7,157,397</u>	<u>7,034,080</u>
Expenditures					
PreSchool Services	-	-	-	-	167,500
Student Transportation	3,977,417	3,286,302	3,218,085	3,355,000	3,296,000
Community Schools	323,531	351,772	355,355	367,141	369,847
Food Service	1,578,236	1,862,378	1,849,072	2,106,084	2,048,954
R.A.L.L.Y.	1,194,356	1,326,092	1,454,328	1,336,150	1,312,205
<i>Total Expenditures</i>	<u>7,073,540</u>	<u>6,826,544</u>	<u>6,876,840</u>	<u>7,164,375</u>	<u>7,194,506</u>
Revenues and Other Financing Sources Over Expenditures	(525,383)	(51,903)	(152,928)	(6,978)	(160,426)
Beginning Fund Balances	1,028,121	502,738	450,835	375,849	518,493
Ending Fund Balances	<u>\$ 502,738</u>	<u>\$ 450,835</u>	<u>\$ 297,907</u>	<u>\$ 368,871</u>	<u>\$ 358,067</u>

Other Funds

Grant fund budgets are prepared and submitted to the granting agency by District administrators. The Board of Education is notified of grant submissions, and formally accepts grants when they are awarded to the District. Some of the grants are entitlement grants whereby the amount of the grant depends on specific District or community statistics such as poverty level data.

The District anticipates about the same number of grants for FY 2019 that it had in FY 2018. The District received a grant from the state for safety and security upgrades in FY 2014. This grant will have an estimated fund balance of \$50,000 carried over into FY 2019.

Most grants do not have an ending fund balance because they are reimbursable by the grantor. The Quality Schools' and Safety & Security funds can have an ending fund balance.

The following table summarizes grant fund budgets, as anticipated for FY 2019:

Other Special Revenue Funds Overview

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Revenues					
Other Local Revenue	\$ 129,983	\$ 315,858	\$ 437,999	\$ 502,362	\$ 595,947
Other State Revenue	1,226,561	927,889	407,043	438,967	600,043
Federal Revenue Direct	498,023	525,639	489,837	498,457	509,757
Fed Rev Through The State	2,947,790	2,979,513	2,996,200	3,483,657	3,139,178
USDA Food Service Reimb	3,820	5,571	29,465	-	-
Fed Rev Thru Local Agency	4,653	-	7,910	-	-
<i>Total Revenues</i>	<u>4,810,830</u>	<u>4,754,470</u>	<u>4,368,454</u>	<u>4,923,443</u>	<u>4,844,925</u>
Expenditures and Other Financing Uses					
Certificated Salaries	1,252,527	1,409,825	1,248,555	1,358,375	1,284,344
Non-Certificated Salaries	983,488	1,052,541	1,075,084	1,100,459	1,205,692
Employee Benefits	1,110,046	1,153,058	1,011,419	1,101,501	1,115,575
Professional and Technical Services	274,532	377,421	329,830	465,716	361,552
Staff Travel	175,114	146,257	189,179	160,332	118,778
Student Travel	20,193	3,234	4,825	12,100	14,000
Utility Services	330	-	-	700	700
Other Purchased Services	306,990	248,735	54,349	114,645	49,551
Supplies, Materials, and Media	588,341	284,331	209,111	358,612	417,237
Tuition and Stipends	-	-	33,819	22,000	-
Other Expenses	2,939	2,488	10,209	158,538	150,000
Indirect Costs	206,509	218,616	227,351	220,465	177,496
Transfer to Other Funds	129,377	189,533	-	-	-
<i>Total Expenditures and Other Financing Uses</i>	<u>5,050,386</u>	<u>5,086,039</u>	<u>4,393,731</u>	<u>5,073,443</u>	<u>4,894,925</u>
Revenues Over Expenditures and Other Financing Uses	(239,556)	(331,569)	(25,277)	(150,000)	(50,000)
Beginning Fund Balances	785,922	546,366	214,797	150,000	105,958
Ending Fund Balances	<u>\$ 546,366</u>	<u>\$ 214,797</u>	<u>\$ 189,520</u>	<u>\$ -</u>	<u>\$ 55,958</u>

Activity Funds

Student activities are budgeted or accounted for in three separate funds. The District created a fund for high school activities in FY 2009. It pays for most high school coaches and advisors, and minimal student travel. Beginning with FY 2019 it also pays for the activities directors and their staff. It is financed directly by CBJ (\$1,079,300) for next year. The second fund is an agency fund whereby student and other fund raising pays for most student travel, supplies, equipment, and other similar expenses. It added a fund for middle activities in FY 2018 similar to the high school fund because it is funded solely by CBJ.

Student Activity Funds Overview

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Balances, Beginning of Year	\$ 476,609	\$ 700,598	\$ 737,114	\$ 717,600	\$ 849,400
Cash Receipts and Transfers In					
Student Activities, Agency Fund Public Funded High School	1,641,476	1,684,662	2,079,393	1,950,000	2,100,000
Student Activities Public Funded Middle School	1,139,977	582,008	654,500	654,500	1,079,300
Student Activities	-	-	86,200	86,200	102,200
<i>Total</i>	<u>2,781,453</u>	<u>2,266,670</u>	<u>2,820,093</u>	<u>2,690,700</u>	<u>3,281,500</u>
Expenditures, Disbursements					
Student Activities, Agency Fund Public Funded High School	1,531,956	1,665,154	1,967,145	1,950,000	2,050,000
Student Activities Public Funded Middle School	1,025,508	565,000	654,500	654,500	1,079,300
Student Activities	-	-	86,200	86,200	102,200
<i>Total</i>	<u>2,557,464</u>	<u>2,230,154</u>	<u>2,707,845</u>	<u>2,690,700</u>	<u>3,231,500</u>
Balances, End of Year	\$ 700,598	\$ 737,114	\$ 849,362	\$ 717,600	\$ 899,400

Enterprise Fund

The Juneau School District operates a house building program in partnership with the Juneau Housing Trust and the University of Alaska Southeast. Construction costs are recorded in an enterprise fund, and the sale is recorded when the house is sold. Under the agreement with the Juneau Housing Trust, houses are sold to them at the District's cost when they sell the house to a qualified buyer. Direct costs to build the house are recorded as an expense when the house is sold. The District sold two houses in FY 2015, but did not sell a house in FY 2016. It sold its FY 2016 house in FY 2017 as well as its FY 2017 house. The house building program is now developing a seven unit project. It spent a lot of time engineering the lot, designing houses, and preparing the lot for construction during FY 2018. It will begin house construction during FY 2019.

JDHS House Building Fund

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Revenues					
Sale of House	\$ 474,336	\$ -	\$ 371,454	\$ 300,000	\$ 300,000
Expenses					
Cost of House	474,336	-	371,454	300,000	300,000
Revenues Over Expenses	-	-	-	-	-
Beginning Fund Balances	40,860	40,860	40,860	40,860	40,860
Ending Fund Balances	\$ 40,860	\$ 40,860	\$ 40,860	\$ 40,860	\$ 40,860

Agency Funds

The District has an agency fund as part of its student activities programs. It is part of the summary above.

In addition, the District has an agency fund as part of its collective bargaining agreement with its teachers' union. These funds are recorded as part of the budget because they are included in the CBJ's ordinance to appropriate funds.

Capital Funds

The District does not have capital improvement funds. Construction projects are administered by the City and Borough of Juneau. They approve the capital improvement budgets and account for them. The City and Borough of Juneau has the authority to ask voters to approve bond issues to finance capital projects. School district related capital project bond payments may be reimbursed by the Department of Education & Early Development at 60% or 70%, depending on the eligibility of the project. The 2015 Legislature suspended reimbursing newly issued bonds until October 2020.

There are not any medium-size or large construction projects at the present time. Only the Gastineau Elementary School Renovation remains open to finish up its final remaining items.

The Assembly appropriated \$800,000 for deferred maintenance and small capital projects for the School District in FY 2019. This fund is recorded and accounted for by the City and Borough of Juneau. The District's Board of Education provides directions and priorities for spending this fund.

The Assembly also appropriated \$300,000 for a master facilities study for the School District. This study is expected to be complete shortly.

The debt service to pay for capital projects is part of the City and Borough's budget. School related debt service is budgeted at \$11,508,000 for FY 2019 by the City and Borough. They anticipate the State of Alaska will reimburse them \$8,450,500 next year. Most general obligation school bonds are repaid over ten years. Per CBJ, outstanding school-related debt as of June 30, 2018 is \$48,191,984.

The following is a short schedule of debt service payments for school related debt to be paid by CBJ:

CBJ Debt Service Schedule for GO Bonds

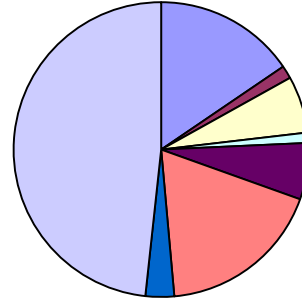
<u>Fiscal Year</u>	<u>Debt Service</u>
2019	12,589,943
2020	10,623,412
2021	9,829,778
2022	8,494,578
2023	4,211,413
2024 and After	2,442,861
Total	<u>\$ 48,191,984</u>

At this time there are not any plans to seek voter approval on new capital improvement projects. District and CBJ staff are studying and evaluating needs at four schools, and two athletic fields.

Our Students

The following provides demographic information about District students. (Note: enrollment closely approximates average daily membership, but does not adjust for part-time students who are weighted proportionally in the State’s foundation program formula.)

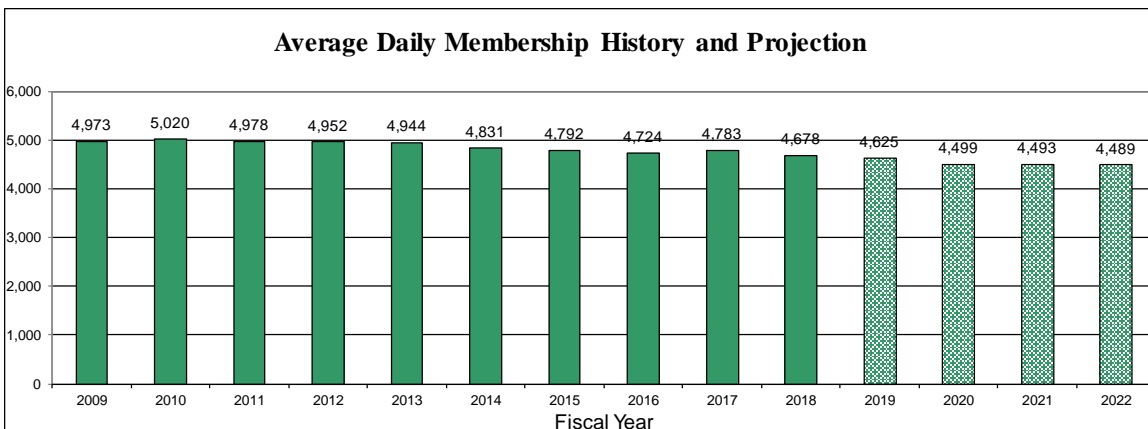
Ethnicity	Enrollment	
	October 1, 2017	Per Cent
Alaska Native	740	15.5%
American Indian	68	1.4%
Asian	298	6.2%
Black	54	1.1%
Hispanic	296	6.2%
2 or More Races	865	18.1%
Native Hawaiian/ Pacific Islander	150	3.1%
White	2,307	48.3%
Total	4,778	100.0%



Other Statistics	Enrollment	
	October 1, 2017	Per Cent
Total Students	4,778	
Female	2,307	48.3%
Male	2,471	51.7%
English Language Learners	243	5.1%
Free or Reduced Price Students	1,430	29.9%
Special Education	881	18.4%
TED (Gifted and Talented)	462	9.7%

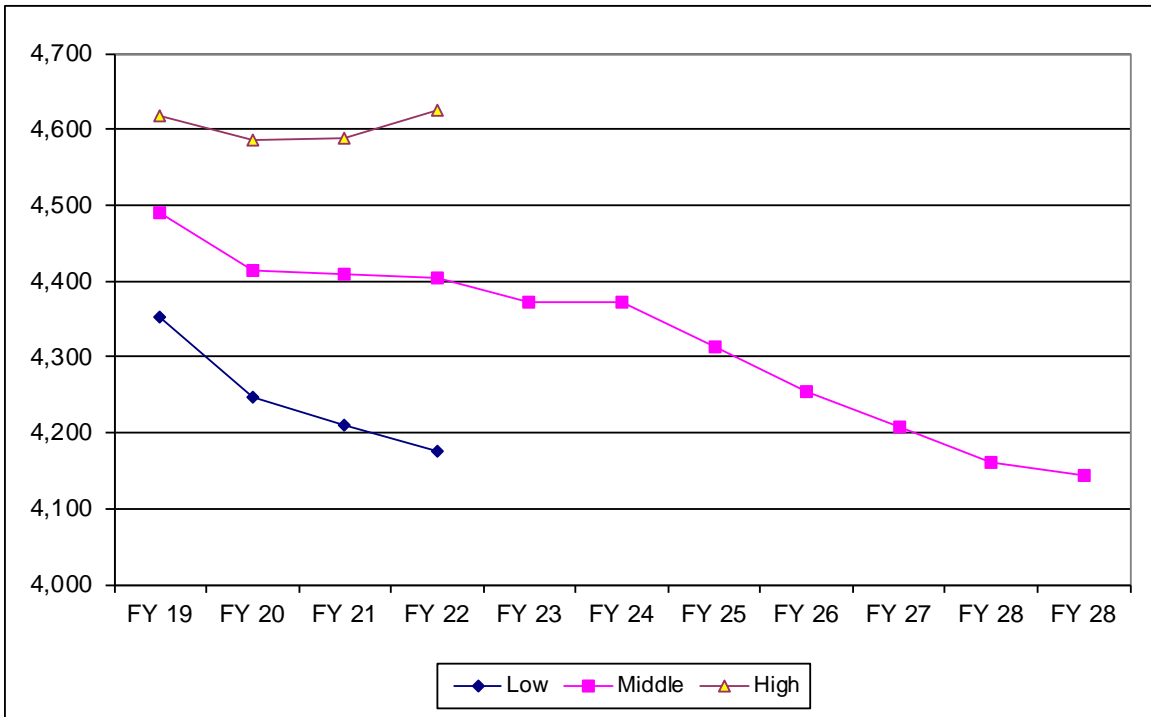
(Source: Juneau School District Demographics Report prepared by Assessment)

Short term enrollment (average daily membership) predicts a decrease of 54 students for next year.



Enrollment is expected to remain stable over the next ten years. The District contracts with a consultant to forecast enrollment. The most likely scenario is the middle range prediction:

Future Enrollments



About our Student Achievement Scores

The State of Alaska tests every student in grades 3 – 10 using a standards based assessment. The assessment is based on the Alaska standards as adopted by the State Board of Education. The test occurs during spring every year in the fields of reading, writing, mathematics, and science. They switched to a new test for FY 2017: PEAKS.

The District tests most students three times a year using the Measuring Academic Progress System (MAPS). This is a computerized test based on the Juneau School District standards. These standards more closely resemble the national common core standards. The District uses these test results internally to improve instruction in its core areas. Teachers meet after the tests are administered to review their instructional practices.

All Students Reported as Advanced or Proficient – Spring 2017

	Juneau	State
English Language Arts	44.16%	38.85%
Mathematics	37.73%	32.32%

About our Graduation Rate

The District’s vision statement is based on each student, every student graduating. The federal government standardized how to calculate this figure a few years ago; so in FY 2017 86% of the class of 2017 graduated in four years of high school. The class of 2015 had more stringent credit requirements than prior classes, including more total credits, more math and more science credits. The District focuses its efforts to improving the graduation rate.

Four Year Graduation Rates

SY 2009	SY 2010	SY 2011	SY 2012	SY 2013	SY 2014	SY 2015	SY 2016	SY 2017
76%	70%	72%	71%	79%	80%	78%	85%	86%

About our Staffing

The District will have fewer certificated staff in FY 2019 than currently. Student enrollment dropped resulting in fewer classroom teachers. Budget cuts reduced several positions.

However, the budget did not change the classified staffing very much. The District reduced support staff positions during previous budget cuts and felt that it could no longer continue to cut staff positions. The biggest change in classified staffing concerns the number of special education para-educators, which depends on specific student needs.

By Employee Unit	Actual Positions FY 2015	Actual Positions FY 2016	Actual Positions FY 2017	Actual Positions FY 2018	Budgeted Positions FY 2019
Juneau Education Association	354.95	348.44	342.00	351.71	332.37
Juneau School					
Administrative Association	19.00	19.00	19.00	19.00	20.00
Juneau Education Support Staff	268.25	282.59	297.00	302.58	293.88
All Other	21.00	22.00	21.00	22.00	22.00
<i>Total Positions</i>	<u>663.20</u>	<u>672.03</u>	<u>679.00</u>	<u>695.29</u>	<u>668.25</u>

Elementary student music group performs at state office building.

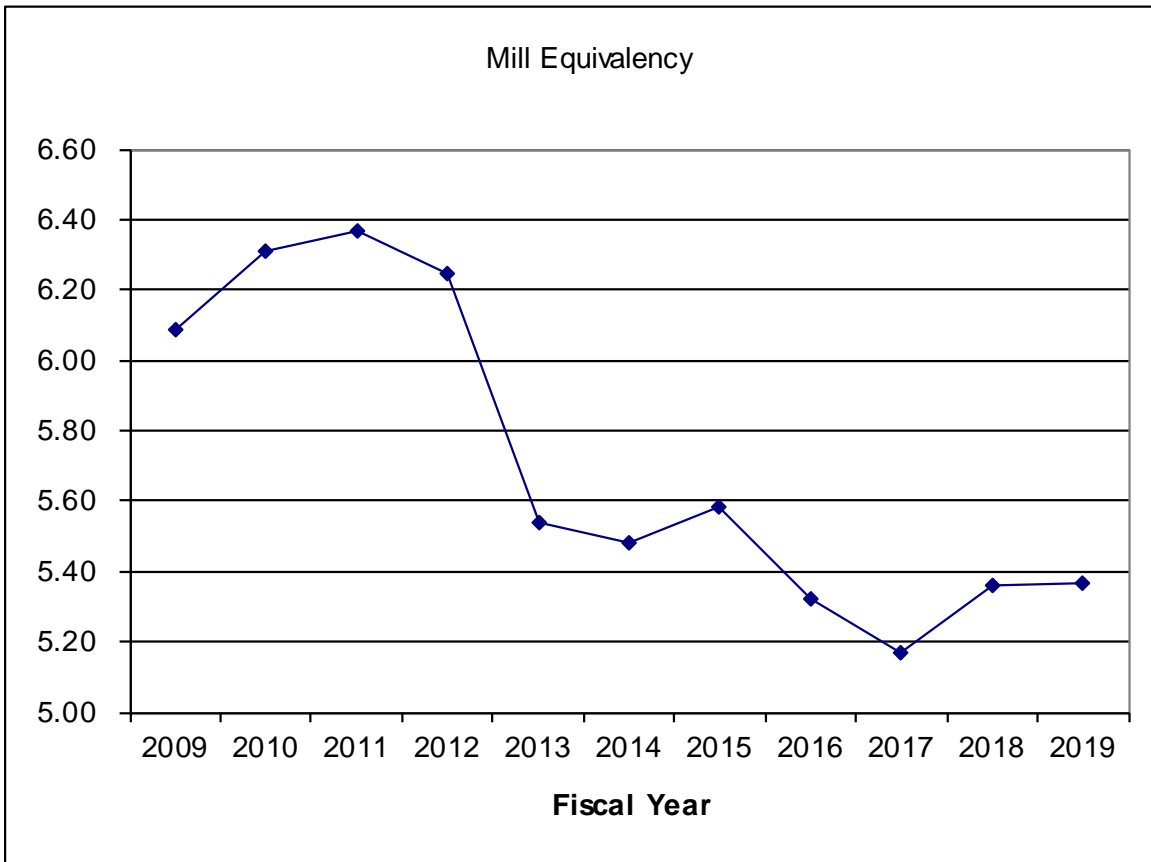


Our Impact to Local Taxpayers

The City and Borough of Juneau appropriated \$26,412,600 to the District for general school operations during FY 2019—this is the maximum level permitted under state law. They levy a combination of property taxes and sales taxes for their general fund revenues. They receive municipal assistance from the State and funding from the federal government. They also charge users fees for services.

Assuming that the FY 2019 local appropriation to the District for general school operations is paid solely from property taxes, than it is estimated to be equivalent to 5.37 mills. For every \$100,000 in assessed valuation, the local taxpayer will pay \$537 towards general school operations. This is lower than FY 2012 because the State legislature changed the local required contribution calculation effective FY 2013, which reduced the local appropriation to the District by \$2 million in FY 2013 and thereafter. The assessed value for FY 2019 is still being finalized by the City and Borough of Juneau, but the estimated figure should be very close to the final amount.

Assessed values have risen steadily since FY 2010. The mill equivalency steadily dropped between FY 2004 and FY 2008, than it increased between FY 2008 to FY 2011. The dramatic drop in FY 2013 was a result of the Legislative change in calculating required local effort.



Our Future Budgets

Budgeting is about estimating revenues and then allocating those revenues to best accomplish the organization’s mission. Future revenues are not expected to keep pace with escalating costs. The State Legislature controls the most of the operating fund revenue through the State foundation program. They passed legislation that increases the foundation program for FY 2015 through FY 2017. They will continue to budget and appropriate funds to the state’s retirement systems on behalf of school district. However, it must be noted that the State government has limited resources itself and its oil revenues are decreasing because of declining oil production in Prudoe Bay and a huge drop in the per barrel price. Federal entitlement grants will continue at the same or reduced level, depending on the program. There will be fewer competitive grants. The District has become more careful to scrutinize grant applications to make sure they fit into the mission, goals, and strategic plan of the District because many times grant adherents expect the District’s operating fund to absorb the program when grant funding ceases. The only way to balance a budget forecast with flat or reduced funding is to assume costs will not increase on average. In particular, the following budget forecast assumes personnel costs paid by the District will increase slightly according to the applicable negotiated labor agreement. Likewise, energy costs are assumed to be stable during the forecast period. The FY 2018 budget utilized \$1.9 million in reserves to balance its operating fund. These reserves were much less when the District prepared its FY 2019 budget. As a result, it will have to make some difficult choices. The following tentative budget assumes modest increases in state funding. These growth rates are less than inflation. The following projects a summary of all funds through FY 2022:

Tentative Budgets All Funds FY 2020 – FY 2022

Budget Description	FY 18 Original Budget	FY 19 Approved Budget	Administration Budget Projections		
			FY 20 Tentative Budget	FY 21 Tentative Budget	FY 22 Tentative Budget
Revenues and Receipts					
CBJ Direct Appropriations	\$ 27,148,900	\$ 27,789,100	\$ 28,120,200	\$ 28,361,400	\$ 28,536,300
State Foundation	38,914,433	37,953,515	37,782,236	37,936,949	37,793,224
Payments into Retirement Systems	4,648,000	5,418,900	5,418,900	5,418,900	5,418,900
All Other Revenue and Receipts	14,470,840	14,622,005	14,653,412	14,956,331	15,041,341
<i>Total Revenues and Receipts</i>	<u>85,182,173</u>	<u>85,783,520</u>	<u>85,974,748</u>	<u>86,673,580</u>	<u>86,789,765</u>
Expenditures, Expenses, and Disbursements					
Certificated Salaries	30,527,108	29,289,411	29,156,918	29,478,584	29,572,225
Non-Certificated Salaries	15,022,884	15,360,633	15,369,968	15,485,508	15,492,360
Employee Benefits	26,299,321	26,343,417	26,270,963	26,532,505	27,244,317
Other Expenditures, Expenses, and Disbursements	15,417,958	14,806,411	14,906,331	14,996,294	14,981,294
<i>Total Expenditures, Expenses and Disbursements</i>	<u>87,267,271</u>	<u>85,799,872</u>	<u>85,704,180</u>	<u>86,492,891</u>	<u>87,290,196</u>
Revenues and Receipts In Excess of Expenditures, Expenses, and Disbursements	<u>(2,085,098)</u>	<u>(16,352)</u>	<u>270,568</u>	<u>180,689</u>	<u>(500,431)</u>
Beginning Balances	4,254,929	2,167,668	2,151,316	2,421,884	2,602,573
Ending Balances	<u>\$ 2,169,831</u>	<u>\$ 2,151,316</u>	<u>\$ 2,421,884</u>	<u>\$ 2,602,573</u>	<u>\$ 2,102,142</u>

The following is a budget forecast for FY 2019 to FY 2022 for its governmental type funds prepared by management:

Tentative Budgets All Governmental Funds FY 2020 – FY 2022

Budget Description	FY 18 Original Budget	FY 19 Approved Budget	Administration Budget Projections		
			FY 20 Tentative Budget	FY 21 Tentative Budget	FY 22 Tentative Budget
Revenues and Other Financing Sources					
CBJ Direct Appropriations	\$ 27,148,900	\$ 27,789,100	\$ 28,120,200	\$ 28,361,400	\$ 28,536,300
State Foundation	38,914,433	37,953,515	37,782,236	37,936,949	37,793,224
Retirement Systems On-Behalf	4,648,000	5,418,900	5,418,900	5,418,900	5,418,900
Other Revenue	12,202,840	12,204,005	12,235,412	12,538,331	12,623,341
<i>Total Revenues and Other Financing Sources</i>	<u>82,914,173</u>	<u>83,365,520</u>	<u>83,556,748</u>	<u>84,255,580</u>	<u>84,371,765</u>
Expenditures and Other Financing Uses					
Activities	740,700	1,181,500	1,181,500	1,181,500	1,181,500
Operating	72,020,753	70,160,941	70,088,842	70,592,971	71,387,009
Other Special Revenue	5,073,443	4,894,925	4,871,332	5,087,441	5,087,441
Special Revenue	7,164,375	7,194,506	7,194,506	7,262,979	7,266,246
<i>Total Expenditures and Other Financing Uses</i>	<u>84,999,271</u>	<u>83,431,872</u>	<u>83,336,180</u>	<u>84,124,891</u>	<u>84,922,196</u>
Revenues and Other Financing Sources Over Expenditures and Other Financing Uses	(2,085,098)	(66,352)	220,568	130,689	(550,431)
Beginning Fund Balances	3,453,969	1,234,208	1,167,856	1,388,424	1,519,113
Ending Fund Balances	<u>\$ 1,368,871</u>	<u>\$ 1,167,856</u>	<u>\$ 1,388,424</u>	<u>\$ 1,519,113</u>	<u>\$ 968,682</u>

For More Information

Readers are encouraged to read the entire budget document. If a reader has additional questions about the District’s budget, they may contact Sarah Jahn, Director of Administrative Services at 907-523-1771, or by e-mail: sarah.jahn@juneauschools.org.

BUDGET SUMMARY FOR FY 2019

Total Operating Fund Expenditure Budget	\$70,160,941
Percent of Operating Fund Expended for Instructional Services	79%
Total Expenditure Budgets, All Funds, as Approved by CBJ	\$85,799,872
Budgeted Number of Classroom Teachers, including Special Education: Funded by the Operating Fund	294.49
Budgeted Number of All Teachers, All Funds	277.17
Projected Student Enrollment (ADM)	4,625
Projected Foundation Program Revenue from State	\$37,953,515
Local Appropriation to Operating Fund	\$26,412,600
Local Appropriations to All Funds	\$27,789,100
Total Operating Fund Expenditures per Student (ADM)	\$15,170
Total Expenditure Budgets, per Student (ADM)	\$18,551
Local Appropriation to Operating Fund, per Student (ADM)	\$5,711



Honoring Juneau School District 2018 Retirees.



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

CITY AND BOROUGH OF JUNEAU SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2017–2018.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, appearing to read 'Anthony N. Dragona'. The signature is written in a cursive style and is positioned above a horizontal line.

Anthony N. Dragona, Ed.D., RSBA
President

A handwritten signature in black ink, appearing to read 'John D. Musso'. The signature is written in a cursive style and is positioned above a horizontal line.

John D. Musso, CAE, RSBA
Executive Director

ORGANIZATIONAL SECTION

COMMUNITY HISTORY

In 1881 the Committee on Town Laws voted for a new name for the town of Juneau. “Juneau City” won the vote, overruling “Harrisburg,” and “Rockwell.” In 1882 the change was officially made by the U. S. Post Office Department who dropped the word “City” making the official name “Juneau.”

The “City of Juneau” was incorporated and became Alaska’s state capital in 1900.

In 1881 the town of “Douglas” was established as a mining community. Prior to that time Douglas had also been referred to as “Edwardsville,” presumably after an early resident and miner H. H. Edwards.

The “City of Douglas” was incorporated in 1902.

In the transition from territory to statehood and in accordance with provisions of the 1959 Session Laws of the State of Alaska:

- The City of Juneau was established as a home-rule city in October 1960.
 - ★ A Manager-Council form of government was established. The Council has seven members with the Mayor as presiding officer.
 - ★ The boundaries of the new City of Juneau remained as previously drawn.
- The greater Juneau Borough was incorporated as a first class borough on September 30, 1963.
 - ★ The form of government established including a nine-member Assembly with a President as presiding officer and an Assembly-elected administrator. Representation on the Assembly was composed of three members from the City of Juneau, one member from the City of Douglas, and five members from outside the cities of Juneau and Douglas.
 - ★ The boundaries of the Greater Juneau Borough included Holkham Bay in Stephens Passage; the Alaska-Canadian Boundary Line encompassing Peak Nos. 79 and 98 of the Ice Field; Eldred Rock Light; Lincoln Island; Point Young; Point Arden Light; Midway Island Light; and Point Coke.
- The City of Douglas was established as a home-rule city in October 1966.
 - ★ The City of Douglas Council consisted of six Councilmen and the Mayor.
 - ★ Boundaries of the City of Douglas remained as previously established.
- The City and Borough of Juneau was incorporated as a unified City and Borough on July 1, 1970.
 - ★ The City and Borough of Juneau Assembly has nine members with the Mayor as presiding officer. It is a strong Manager form of government.
 - ★ The newly created boundaries of the City and Borough of Juneau consolidated the City of Douglas, the City of Juneau, and the Greater Juneau Borough.
 - ★ The City and Borough of Juneau is a home-rule municipality, exercising the powers granted to it by the Constitution of the State of Alaska. As part of its preamble to the Charter, the City and Borough of Juneau’s mission is to “provide for local government responsive to the will of the people and to the continuing needs of the community.”

By Marian Miller

COMMUNITY PROFILE

DATE OF INCORPORATION HOME CHARTER July 1, 1970

FORM OF GOVERNMENT Mayor and Assembly

AREA (REFER TO MAP OF CITY AND BOROUGH OF JUNEAU ON PAGE 33) 3,248 square miles

POPULATION 32,739

EMPLOYMENT & ECONOMY

Public sector employment 6,832

Private sector employment 11,098

Unemployment 4.3%

(Source of above information from City and Borough of Juneau FY 2019/20 Biennial Budget Book.)

CITY AND BOROUGH OF JUNEAU SCHOOL DISTRICT

Board of Education

Seven (7) elected members for three (3) year terms plus a student advisor

Schools

High Schools 2

Alternative High School 1

Residential Youth Facility 1

Middle Schools 2

Elementary Schools 6

Charter School (K-8) 1

Alternative School (PK3-8) 1

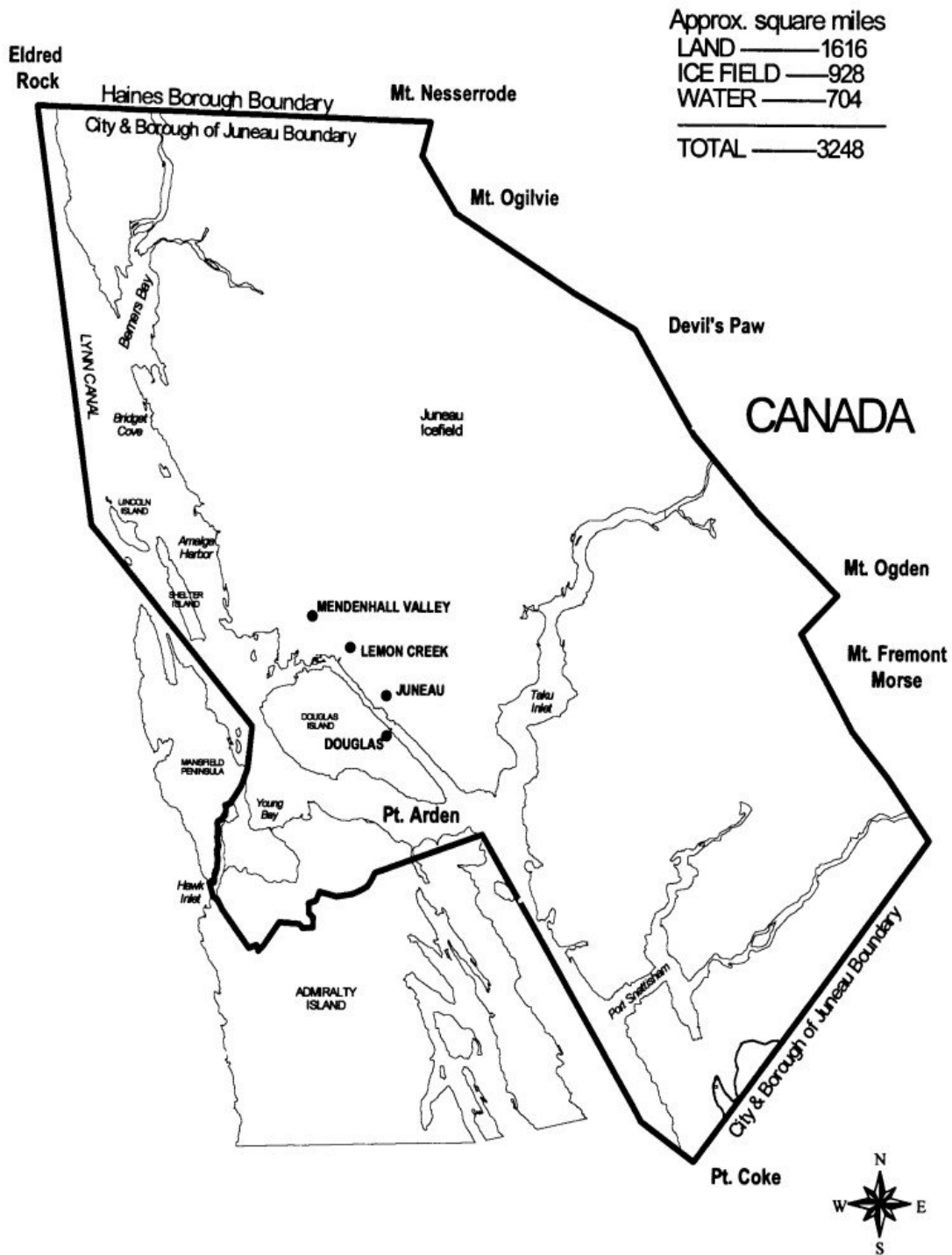
Correspondence School 1

Other Programs 2

MAP OF CITY AND BOROUGH OF JUNEAU



MAP OF CITY AND BOROUGH OF JUNEAU



Source: City and Borough of Juneau FY 2015 – FY 2016 Budget Document

JUNEAU SCHOOL DISTRICT PROFILE

Board of Education



Board of Education Members

Brian Holst, President (2017-2020)

Josh Keaton, Vice President (2015-2018)

Andi Story, Clerk (2015-2018)

Dan DeBartolo (2016-2019)

Emil Mackey (2015-2018)

Jeff Short (2017-2020)

Steve Whitney (2016-2019)

JUNEAU SCHOOL DISTRICT PROFILE

Superintendent & Administration

Mark Miller, Superintendent

Darryl Smith, Director of Human Resources

Bridget Weiss, Director of Student Services

David L. Means, Director of Administrative Services (retiring FY 2018)

Sarah Jahn, Director of Administrative Services (beginning FY 2019)

Ted Wilson, Director of Teaching and Learning Support

Kristin Bartlett, Chief of Staff

Principals

Nancy Peel, Auke Bay

Brenda Edwards, Gastineau Community

Lucy Potter, Glacier Valley

Tom McKenna, Harborview

Kristy Dillingham, Mendenhall River Community

Michelle Byer, Riverbend (retiring FY 2018)

Scott Nelson (beginning FY 2019)

Jim Thompson, Floyd Dryden

Molly Yerkes, Dzantik'i Heeni

Paula Casperson, Juneau-Douglas High

Dan Larson, Thunder Mountain High

Kristin Garot, Yaakoosgé Daakahídi &

Montessori Borealis

MISSION STATEMENT

In Juneau we are all partners in providing each student with the skills, knowledge, and attitudes to be a contributing citizen in a changing world.

OUR VISION

Working to make sure that each one, every one of our students graduates ready to succeed beyond high school!

GOALS FOR 2015 - 2020

GOAL 1: Increase student achievement such that:

1. 3% percentage point annual growth in number of students at each school are reading at grade level as compared to National Standards by the end of 3rd grade.
2. 2% annual growth of students at each school achieving grade level proficiency.
3. 70% of students at each school show one or more years of academic growth for every year of instruction.
4. 95% of our students graduate within 5 years.
5. 50% of JSD graduates qualify for the Alaska Performance Scholarship.

GOAL 2: Implement and maintain system-wide structures that support achievement, inclusion, and citizenship for all students as measured by:

1. Maintain a consistent level of mean score of at least 4.20 in the “High Expectations” section of the AASB School Climate and Connectedness Survey.
2. 100% of K-8 schools will integrate character, ethics, and decision making into school-wide instruction and activities.
3. 100% implementation of adopted curriculum across the district.
4. Implementation of explicit strategic interventions for 100% of students who need help achieving proficiency.
5. A student attendance rate of at least 95%.

(Adopted By The Board of Education - February 2015)

2015 - 2020 STRATEGIC PLAN

To achieve the District's vision and goals, District administration adopted the following strategic plan:

STUDENT ACHIEVEMENT:

1. Work with community organizations to develop and implement practices to help prepare young children for kindergarten.
2. Align curriculum with Alaska State and World Class Standards while integrating culturally-relevant, place-based instruction.
3. Implement evidence-based instructional practices such as system-wide curricula and instructional design that support staff effectiveness and student learning.
4. Maintain opportunities for students to be engaged with school and support their social-emotional growth.
5. Maintain a comprehensive assessment system that generates a range of data about student learning and school effectiveness and uses the results to guide instruction.

HIGHLY QUALIFIED STAFF:

6. Create a coordinated professional development program that focuses on adding to our staff's expertise in curriculum, equity, instruction, and learning.
7. Develop Human Resource strategies that promote the recruitment, hiring, evaluation, and retention of outstanding talent.

CULTURE OF ENGAGEMENT, SERVICE, AND SUPPORT:

8. Develop processes that engage staff, students, parents, caregivers, labor partners, and community members to collaboratively participate in educating our students and leveraging community resources.
9. Prioritize equity and effectiveness when allocating resources to ensure success for all students.
10. Ensure that students feel safe and supported while at school and at school functions.
11. Create a service-oriented environment in which staff support each other, our families, and our community to maintain and communicate a commitment to high expectations and shared values for teaching and learning.

The 2015 – 2020 goals and strategic plan are a core part of the District's mission and purpose. Costs to implement goals and its strategic plan are embedded throughout the budget. That is, to carry out these activities to achieve these goals, there is not a specific activity planned with identifiable, significant additional costs.

PHILOSOPHY

Note: this is taken from the official District policy manual:

In accordance with state education policy, the purpose of education is to help ensure that all students will succeed in their education and work, shape worthwhile and satisfying lives for themselves, exemplify the best values of society, and be effective in improving the character and quality of the world about them.

The Board of Education is committed to providing a program of instruction which offers each child an opportunity to develop to the maximum of his/her individual capabilities. The Board of Education believes that all students can succeed regardless of their race, background or ability. School staff shall embody this philosophy in all district programs and activities.

(Board of Education - Policy 0100)

FIDUCIARY AND BUDGETARY GOALS

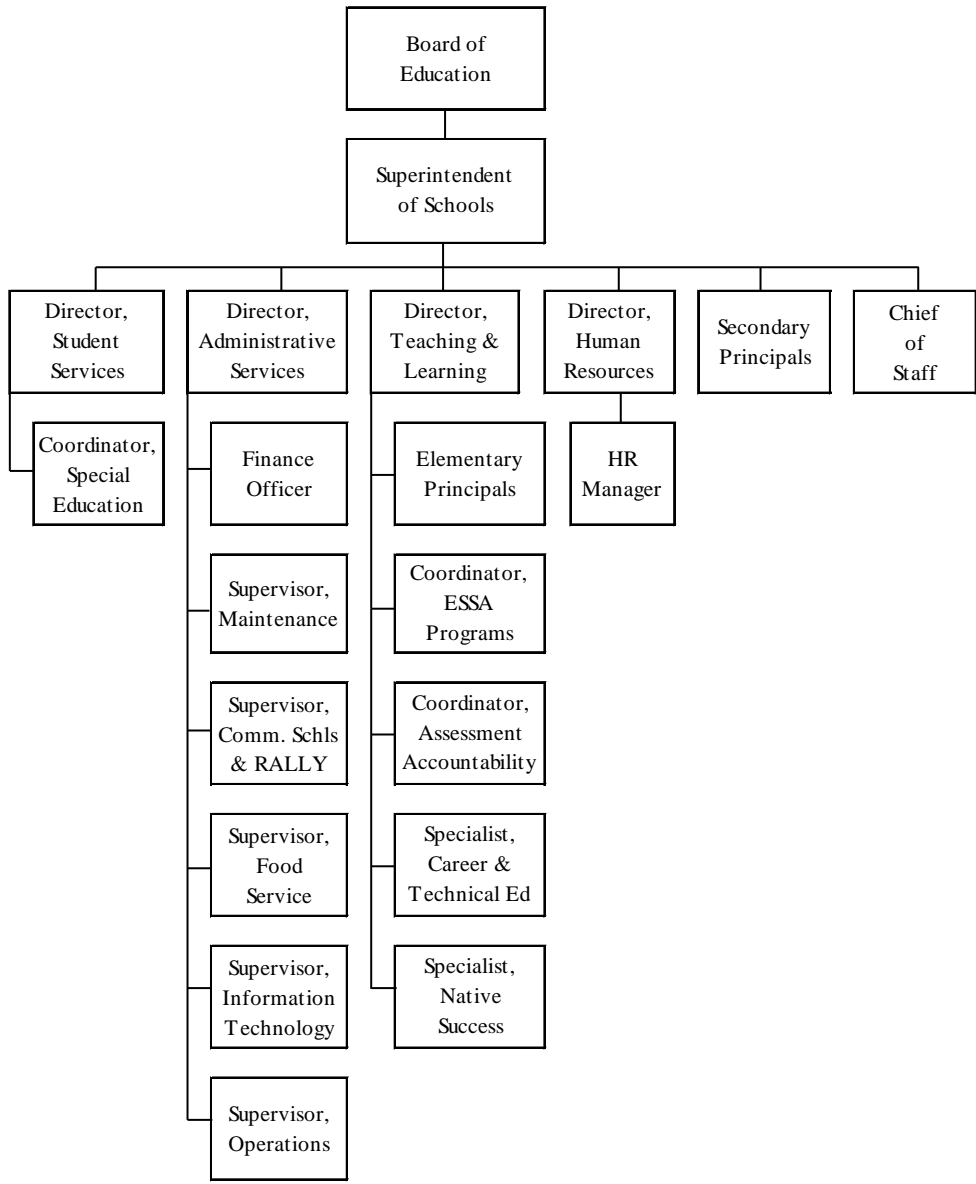
The School Board recognizes that money and money management comprise the foundational support of the entire school program. To make that support as effective as possible, the School Board intends to:

1. encourage advance planning through the best possible budget procedures;
2. explore practical sources of dollar income;
3. guide the expenditure of funds so as to derive the greatest possible educational returns;
4. expect sound fiscal management from the administration;
5. advocate a level of per student funding sufficient to provide quality education

The School Board desires to support the educational program with high standards of safety in the operation and maintenance of school facilities, equipment and services.

(Board of Education - Policy 3100)

ORGANIZATIONAL CHART



JUNEAU SCHOOL DISTRICT SCHOOLS & PROGRAMS

<u>Name</u>	<u>Grades Served</u>	<u>Total Enrollment Projection 2018-2019</u>
Juneau-Douglas HS	9-12	582
Thunder Mountain HS	9-12	683
Yaakoosge Daakahidi	9-12	94
Dzantik'i Heeni	6-8	501
Floyd Dryden	6-8	479
Auke Bay	Pre-5	353
Sayéik Gastineau	Pre-5	281
Glacier Valley	Pre-5	342
Harborview	Pre-5	253
Mendenhall River	Pre-5	336
Riverbend	Pre-5	306
Juneau Charter	K-8	94
Montessori Borealis	K-8	181
HomeBRIDGE	K-12	42
Johnson Youth Center	7-12	13
Special Programs		
Tlingit Language & Culture	K-5	60
Juneau Youth Services	7-12	25
TOTAL		4,625

Note: The Tlingit Language and Culture program is at Harborview Elementary School.
 The Juneau Youth Services program is housed in Juneau Youth Services' facilities.

FINANCIAL POLICIES

The following are key financial policies that affect the development of the Juneau School District's budget.

- **Reporting Entity:** The Juneau School District (District) is a component unit of the City and Borough of Juneau (CBJ). There are no entities that meet the criteria for inclusion as a component unit of the District. The District has education duties and responsibilities for CBJ. The District does not have authority to levy property or sales taxes, only CBJ has that authority. CBJ has the sole, legal authority to appropriate funds for the District. CBJ retains construction powers for capital improvements. CBJ, through the voters, has the power to issue general obligation bonds for school construction and to levy taxes for their repayment.
- **Fund Accounting:** The accounts of the District are organized on the basis of funds, each of which is considered a separate accounting entity. The District's resources are allocated to and accounted for in individual funds based on the purpose for which they are to be spent and the means by which spending activities are controlled. The District's funds are grouped into three (3) broad fund categories - governmental funds, proprietary funds, and fiduciary funds. Governmental funds are those through which most governmental functions typically are financed. Governmental fund reporting focuses on the sources, uses, and balances of current financial resources. Expendable assets are assigned to the various governmental funds according to the purposes for which they may or must be used. Current liabilities are assigned to the fund from which they are to be paid. The difference between governmental fund assets and liabilities is reported as fund balance. The following are the District's governmental fund types:

Operating Fund - The Operating Fund is the general operating fund of the District and accounts for all financial resources of the District not required to be accounted within other funds.

Special Revenue Funds - These funds are used to account for the proceeds of specific revenue sources that are legally restricted. The Alaska Department of Education & Early Development mandates a chart of accounts for local school districts to follow. Among other requirements, it mandates that Food Service, Student Transportation, Community Schools, and most grants be placed in separate special revenue funds.

Proprietary funds are used to account for business type activities. Accounting is similar to the accounting methods that a business would use. Proprietary fund accounting focuses on the sources and uses of resources measured on an economic basis. The District has one proprietary fund type:

Enterprise Funds - These funds are used to account for business-type activities. The District has one (1) enterprise fund - the House Building Project.

Fiduciary fund types are used to account for assets held by the District in a trustee capacity or as an agent for individuals, private organizations, and other governmental units and funds. The District has one (1) fiduciary fund type - its agency funds.

- **Basis of Accounting:** The basis of accounting determines when transactions are recorded in the financial records and reported on the financial statements. Governmental funds use the modified accrual basis of accounting. Revenue is recognized in the fiscal year in which the resources are measurable and available. (Available resources include those that are expected to be received within sixty (60) days after fiscal year-end.) Expenditures are the decrease in net financial resources. Under the modified accrual basis of accounting, expenditures are generally recognized in the accounting period in which the related fund liability is incurred, if measurable. The proprietary fund type and the fiduciary fund type use the accrual basis of accounting and the economic measurement focus of accounting.
- **Fund Transfers:** Fund transfers are budgeted and approved by the District's Board of Education.
- **Fund Balances:** State laws and Department of Education & Early Development regulations mandate a maximum operating fund balance at 10% of expenditures. Their definition of fund balance includes the amount set aside for compensable absences. The District does not include compensable absences in its definition of fund balances for budgetary purposes. State laws and regulations also mandate that school districts must have a zero or positive operating fund balance. Should a district's actual ending fund balance be less than the budgeted beginning fund balance for the following year, the Department of Education will require a district to revise and resubmit its budget.

There are not laws and regulations governing fund balances in other funds.

The State of Alaska Department of Education & Early Development mandates a chart of accounts for Alaskan school districts. The District uses an expanded version of that internally, but reports budget and accounting data using the official chart of accounts.

- **Revenues** – revenues are reported by their object code. Significant revenue sources are the foundation program (state), appropriations from CBJ (local), payments into the retirement system by the state (state), user fees (local), grants (mostly federal or state).
- **Expenditures** – expenditures are reported by their function and then by their object code.
- **Function** - a way to group expenditures by purpose. Significant functions include instruction (at the classroom level), special education (special education at the classroom level), support services (services provided to the school, classroom or students), administration (services at the school or district level), maintenance, food services, and student activities.
- **Object** - a way to group expenditures by what the expenditure buys. Significant examples include certificated salaries, non-certificated salaries, employee benefits, services including energy, supplies, equipment, and fund transfers.

BUDGET POLICIES

State Requirements:

State statutes require school districts to submit to the Alaska Department of Education & Early Development (AKDEED) a balanced operating fund budget on or before July 15 of the budget year. The AKDEED requires that the budget be submitted to it on its forms. It does not require budgets for special revenue funds or other fund types.

State law also requires municipal school districts submit their total budget to the municipality on or before April 30 before the budget year begins. Municipalities have thirty (30) days to provide the school district a statement of the local funding for the following year. State law specifies from the municipality a minimum, required funding level based on assessed value of the municipality, and a maximum funding level based on student enrollment and assessed value.

City and Borough of Juneau Requirements:

The City and Borough of Juneau (CBJ), the municipality for the Juneau School District (District), requires that the total budget for two fiscal years be submitted to them by April 5 prior to the beginning of the first budget year. The District submitted its FY 2018 budget on March 30, 2018. There is not a specific form or format to meet this requirement, except that municipal finance office wants a complete budget summarized very briefly on a spreadsheet according to the CBJ's categories by fund. Because of state law, the CBJ has thirty (30) days to act upon the District's budget request. By May 31, the CBJ Assembly must appropriate municipal funds to the District and authorize total spending by a municipal ordinance for the following budget year. By June 15 the CBJ Assembly shall approve the total operating budget for all operations of the municipality, including the education function. If state funding sources change after adoption of the municipal ordinance, the District can amend its budget and requested an amended appropriation and spending authority from the CBJ.

School District Budget Policy:

District's Board of Education Policy Manual has a policy governing budget preparation. It reads:

The Board of Education shall establish and maintain a balanced budget. The Board of Education shall adopt an annual comprehensive budget which is compatible with district goals and objectives. In the fiscal planning process the Superintendent will include projected expenses of the educational program, prepare a long range plan for the maintenance and replacement of facilities and equipment, and develop a plan of anticipated local, state and federal revenues and expenses.

The district's annual budget shall be prepared using the best possible estimates of revenues and expenditures. The administration initiates a public budget process each year with the Board's concurrence and holds a series of public meetings to inform the public about the budget. The Superintendent or designee shall recommend a budget development process to the Board by October 1. The recommended process must include ways that the public, staff and site council

members may offer comments; methods for principals, administrators to provide recommendations; and, times for public testimony. Public hearings shall be held prior to the adoption of the budget or a revised budget.

School District Procedures:

During the fall prior to the budget year the District projects its enrollment for the following year or two (2) years, as needed, to prepare its budgets. Operating fund revenue projections are calculated based on the projected student enrollment by school.

The District revised its budget process beginning with the FY 2011 budget. The working budget document disclosed the projected costs of a cost center, program, or allocation. It included all governmental type funds - both the operating fund and all special revenue funds. A summary of this document, as finalized, begins on page 67. This document included many support pages to more fully explain the projected revenue or expenditure.

The District's administrative team assumes primary responsibility for developing the budget by working closely with the School Board. A series of public meetings are held involving a variety of stakeholders. The administrative team, in consultation with the School Board, prioritizes planned expenditures to balance with estimated resources.

Grant and contract budgets are prepared using the best available information and included in budget document in the special revenue section. They will be revised by management when the federal or state grant allocation becomes known and submitted with the grant application. Grant and contract budgets become final when approved by the grantor or agency and accepted by the Board of Education.

Proprietary fund and fiduciary fund types are added to the total proposed budget when it is submitted to the Board of Education during its March regular Board meeting. The Board has two (2) meetings in which to amend (if it wishes) and then approve the total budget at a special Board meeting during the final week in March. The budget is transmitted to CBJ on or just prior to March 31 of each year.

CBJ Procedure:

The CBJ refers the District budget to its Finance Committee of the Assembly. Any changes of funding to the District typically occur in this meeting. By April 30, the Assembly issues the District a letter notifying the District the amount of its funding for general school operations. (In some years the Assembly adopts the District budget by ordinance by April 30 thus obviating the need for the letter.) The Assembly adopts the District budget by ordinance by May 31.

Budget Amendment:

Because the State of Alaska's Legislature usually adjourns after the CBJ Assembly has appropriated funds to the District, and because it has significantly altered funding formulas during recent years, the District amends its budget according to newly anticipated revenue sources and resubmits its budget to the CBJ. The CBJ Assembly must approve the budget amendment if additional funds are requested from the CBJ, or if the total budget increases. If approved, the CBJ Assembly adopts the amended budget through an ordinance. It is the final (amended) budget that is treated as the official budget for inclusion in this budget document and distributed to other parties when needed.

The District submits its approved operating fund budget and the Quality Schools' Initiative budget to the AKDEED on or before July 15 of the budget year.

Budget Administration and Management Process:

Budget administration and management is the process of regulating expenditures during the fiscal year to ensure that they do not exceed authorized amounts and that they are used for intended, proper, and legal purposes. The management of the budget is accomplished in a variety of ways - monitoring program implementation, controlling expenditures, tracking revenue receipts, making corrections in expenditure allocations to reflect changes in costs, service levels or plans, and reporting to the Board of Education and public on fiscal operations.

During the preparation of the budget, the document itself serves as the vehicle for planning and resource allocation decisions in the District. After the budget is adopted by the Board of Education and the appropriations made to the various accounts, it then becomes the major fiscal management tool for administering and controlling expenditures. There are, however, other budget administration and management issues important to the budget process that are discussed below.

The overall spending and revenue plans are coordinated by the central office to keep the District's total expenditures within available revenues. District level coordination is also exercised in such areas as personnel policies which are established and monitored centrally to maintain general uniformity and compliance with negotiated collective bargaining agreements as well as state and federal statutes.

For management control purposes, the budget of the District is disaggregated into cost centers. A budget manager (an administrator or coordinator such as a school principal) is accountable for the management of the financial resources approved by the Board for each cost center in the total budget. Every budget line is assigned to an administrator or supervisor who is accountable for the proper expenditure of funds.

Each of the budget managers is authorized to approve the expenditure of funds within their respective budget line items, provided that funds are expended in accord with District purchasing procedures and legal requirements. Administrative regulations require that all purchase orders be forwarded to the finance office to verify availability of funds, proper account coding, and compliance with legal purchasing procedures. All bid awards and contracts over \$25,000 must be approved by the Director of Administrative Services, and all contracts over \$150,000 must be approved by the Superintendent. The finance office also carefully monitors comparisons between budget and actual expenditures to maintain cost control and to insure against overspending.

Another important component in the District's financial control and reporting system is the encumbrance of funds. Encumbrances are obligations in the form of purchase orders or contracts. The purpose for the encumbrance of funds is to insure that obligations are recognized as soon as financial commitments are made. Otherwise, the accounting system would only record actual amounts entered into the expenditure accounts, not those that are planned or anticipated. In short, the encumbrance of funds is an important control measure to prevent the inadvertent over expenditure of budget appropriations due to the lack of information about future commitments. For budgetary purposes, appropriations lapse at fiscal year-end and outstanding encumbrances at year-end are canceled.

The budget is a spending plan based on a series of assumptions and estimates. Rarely, if ever, will all of the actual expenditures be equal to the detailed budget estimates. As actual expenditures are incurred, adjustments are required in the budget between accounts to cover higher-than-expected costs or to provide for an unanticipated expense. However, District controls on the transfer of funds insure that expenditures do not exceed available financial resources.

Budget managers have the authority to transfer funds between accounts that increase or decrease approved budget amounts with certain constraints. Such constraints include that transfers between programs, whether between funds or within a fund, or revisions that alter the total revenues and expenditures of any fund, must be approved by the Board of Education in advance.

The District maintains an interactive, on-line budgetary accounting and control system that provides reports to assist budget managers in administering, monitoring and controlling the implementation of the budget. The information from the automated accounting information system is important and relevant in evaluating the financial condition of the District and the fiscal performance of responsibility cost center managers.

The reports produced from the information system are designed for specific District needs and to meet state and federal reporting requirements. Among the most important of the documents for management control purposes are expenditure reports which are prepared by function and by responsibility cost center. Revenue reports are also prepared that track receipts against budget.

Capital Budget:

The City and Borough of Juneau (CBJ) keeps construction powers for District remodeling, renovation, site improvements, or new construction. District staff prepares a six year Capital Improvement Plan every spring. It lists the capital projects that the District needs. Projects are reviewed and then ranked by the Board. This list is approved by them and forwarded to the City and Borough of Juneau. After their approval it is submitted to the Department of Education & Early Development by September 1. Once the Department of Education & Early Development had evaluated and ranked all school district projects the City and Borough of Juneau can submit a project to the voters for bonding. The State reimburses the City and Borough of Juneau between 60%-70% of debt service of projects receiving voter approval prior to January 1, 2015, depending on the nature of the project. The 2015 Legislature suspended the reimbursement program for all new projects receiving voter approval between January 1, 2015 and October 2020.

Capital improvement projects begin with a condition needs survey, often initiated by District personnel. From this CBJ engineering staff estimates the construction cost, design cost, management costs, and other associated costs of the project. This is presented to the District's School Board. They recommend to the CBJ Assembly that the project be submitted to the voters (unless there is other funding available). If the Assembly approves of the project, a detailed application is submitted to the Department of Education & Early Development. If they approve the project, the project is submitted to the voters, typically in an October municipal election. Once approved by the voters, the Assembly enacts ordinances adopting a project budget, and one or more ordinances authorizing the sale of bonds.

CBJ Engineering department contracts with engineers, architects, and construction contractors. District personnel work closely with the City and Borough of Juneau to get a facility that best meets District needs within available resources. CBJ records the sale of bond proceeds, interest accrued on the bonds, and all expenditures incurred on the projects. They file all the required reports to the Department of Education & Early Development. They set up the debt service fund to repay the bonds.

The District does not provide detailed capital improvement information, or related debt service information in its budget because that is part of CBJ's budgeting process. It does provide summary information and how it affects District operations.

FY 2019 BUDGET DEVELOPMENT FACTORS

In developing the FY 2019 budget, the administration recommended to the Board the following significant budget factors:

- 1) Enrollment will decrease to 4,625 students;
- 2) The number of special education students needing intensive services will be 85 students next year;
- 3) The legislature will fully fund public education per state law;
- 4) The legislature will increase the base student allocation by \$100 to \$6,030 (*the legislature did not do this, but raised it effectively to \$6,007*);
- 5) The City and Borough will fund schools for general school operations to their allowable limits;
- 6) The City and Borough will increase its funding for activities, food services, student transportation and Community Schools;
- 7) Other sustainable local revenues will continue into FY 2019 at approximately the same income levels as previous years after adjusting for increases in user charges; these revenues include facility rentals, food service sales, and fees for R.A.L.L.Y.;
- 8) The FY2019 salary and benefits negotiated agreement schedules will be used to project employee costs; and
- 9) Fuel oil prices will continue in the \$2.45 per gallon range throughout FY 2019.

FY 2019 BUDGET DEVELOPMENT HISTORY

The following meetings were held in public to develop the FY 2019 budget:

November 28, 2017	Board Information Session – Brief Board members, Site Council members and Community members on FY 2018 Budget
November 29, 2017	Board Information Session – Brief Board members, Site Council members and Community members on Elementary, Middle School, and High School topics
January 17, 2018	Combined Site Councils – Solicit concerns and ideas
January 30, 2018	School Board Work Session – Preliminary budget information
January 31, 2018	Joint meeting with CBJ Assembly
February 6, 2018	Public Forum on Budget – Principals report, public input
February 7, 2018	Public Forum on Budget – Principals report, public input
February 20, 2018	School Board Work Session – Explain budget issues
February 24, 2018	Board Workshop – Prioritize expenditures for operating fund
March 6, 2018	Board Meeting – Approve prioritized expenditure list
March 13, 2018	Board Meeting – First Reading of FY19 Budget
March 27, 2018	Special Board Meeting – Final Approval of Budget to be submitted to CBJ
March 30, 2018	Budget Submitted to CBJ
April 4, 2018	Assembly Finance Committee Meeting - Recommendation to Assembly
April 25, 2018	Assembly Meeting - Determination of amount to be appropriated to District Operation fund from CBJ
May 14, 2018	Assembly Meeting - Appropriation of District Budget

CHART OF ACCOUNTS SELECTED FUNDS

The Juneau School District (District) uses a number of funds. Certain funds need to be defined for the budget document. There are many other grant and contract funds in addition to the list appearing below.

100 - Operating Fund: This is the principal fund of the District. This fund is used to account for all operations of the District not required to by laws or administrative action to be accounted for in another fund. This fund is required by the Alaska Department of Education & Early Development (AKDEED).

205 - Student Transportation Fund: This fund is used to account for revenues and expenditures for student transportation to and from school. This fund is required by the AKDEED.

215 - Community School Fund: This fund is used to account for revenues and expenditures for Community Schools. This fund is required by the AKDEED when a school district has this program.

255 - Food Service Fund: This fund is used to account for non-instructional food service operations including the National School Lunch and Breakfast programs. This fund is required by the AKDEED.

399 - R.A.L.L.Y. Fund: This fund is used to account for revenues and expenditures for the District's R.A.L.L.Y. program. R.A.L.L.Y. provides before- and after-school care for elementary aged students, and is funded primarily from user fees charged to parents.

101 - Public Funded High School Activities Fund: This fund is used to account for revenues and expenditures for high school student activities paid from governmental funded sources such as transfers from the operating fund and from the City and Borough of Juneau (CBJ). The fund pays for coaches, advisors, and student travel within defined regions, and similar expenses.

710 - Student Activity Fund: This fund is an agency fund used to account for receipts and payments for student activities, including elementary, middle, and high school activities. Its receipts are primarily raised by students, parents, and community organizations. It pays for supplies, student travel outside of the defined regions, and similar expenses.

209 - Quality Schools' Initiative: This fund is used to account for the revenues and expenditures for the state's quality schools' initiative. By state regulation the revenues and expenditures are combined with the revenues and expenditures of the operating fund when reporting financial and budget information. This is included in the CBJ budget system as a special revenue fund.

CHART OF ACCOUNTS FUNCTIONS

The Juneau School District uses the State of Alaska Chart of Accounts for Alaska School Districts in its budget documents. Expenditures are classified by function—a way to group expenditures by purpose. The following provides a brief definition of each function.

100 - Instruction: Instruction includes the educational activities directly involving the interaction between teachers and students. Instruction may be provided in the school classroom, in another location such as a home or hospital, or in other learning situations such as student curricular field trips. It may also be provided through some other approved medium such as correspondence.

200 - Special Education Instruction: Special education instruction includes the educational activities directly involving the interaction between teachers and special education students in the classroom or other facility. Included here are the costs of instruction for the student who deviates from the average or normal child in mental, physical or social characteristics to such an extent that he or she requires a modification of school practices or special education services in order to develop to his or her maximum potential.

220 - Special Education Support Services: Special education support services -students includes educational activities designed to assess and improve the well-being of special education students. Special education students are those who deviate from the average or normal child in mental, physical or social characteristics to such an extent that he or she requires a modification of school practices or special education services in order to develop to his or her maximum potential. Included here is the special education director/coordinator/manager. Also included are the costs of such activities as special education guidance, health services, social work, psychological services, speech pathology services, audiology services, and physical therapy services provided to students as the result of an Individualized Education Program (IEP).

300 - Support Services – Students: Support services-students includes the activities designed to assess and improve the well-being and health of students and to supplement the instruction process. Included here are guidance services, health services, attendance and social work services and boarding home costs.

350 - Support Services – Instruction: Support services -instruction includes those activities that assist instructional staff with the content and process of providing learning experiences for students. Included are improvement of instructional services (curriculum development and techniques of instruction), library services, audiovisual services, and in-service training. Included here are the costs of nonteaching director/coordinator/managers who are specifically trained and directly assigned to instructional programs and librarians and library aides. Also included here are general teacher in-service expenditures whether

provided for by the director/coordinator/manager of curriculum, by outside professional consultants or through conference attendance.

400 - School Administration: School administration includes the activities of overall management, direction and leadership of a school. This includes general supervision of the school, evaluation of school staff members, assignment of duties to staff members, and coordination of school instructional activities. Included here are certificated school administration staff including principals and head teachers while not in the classroom teaching.

450 - School Administration Support Services: School administration support services includes the activities that support School Administration in the overall management of a school. Included here are the non-certificated school administration staff including secretaries and clerks.

500 - District Administration: District administration includes the activities of broad overall district-wide executive and general administration of the school district. This includes the office of the superintendent; activities of the elected school board and any expenditures for lobbyists; public relations and information services; and any district-wide planning, research, development and evaluation activities.

550 - District Administration Support Services: This function includes activities of managing and conducting general administrative services of the school district including accounting, payroll and budgeting, purchasing, recruiting and placement, statistical manipulation and reporting, and data processing. Included are collecting and organizing data, converting data to machine-usable form and preparing financial, property, student, personnel, program, community and statistical reports. Included are director/coordinator/manager of fiscal responsibilities, accountants, bookkeepers, and secretaries.

600 - Operations and Maintenance: This function describes activities of keeping buildings open and ready for use, equipment in an effective state of repair and grounds keeping. This includes the director/ coordinator/manager of operations, janitors, and custodial staff.

700 - Student Activities: Used in the Operating Fund and Student Activity Fund for activities that are non-instructional school sponsored and sanctioned student activities (clubs, interscholastic activities, etc.). The director or coordinator of activities, other staff salaries and related expenses are classified under this function. Travel for all extra-curricular activities and student activity extra duty compensation is included in this function.

760 - Student Transportation: This function includes activities of transporting students between home and school. Included here are the director/coordinator/manager of transportation, bus drivers, and support staff. It also includes contracted student transportation services

761 - Student Transportation – Other Transportation Services: This function includes expenditures for optional equipment beyond the Minimum Standards for Alaska School Buses that the district chooses to add to school buses and any other expenditures that are not to and from school transportation services or school activities.

780 - Community Services: This function includes activities provided by a school or school district for purposes of relating to the community as a whole or some segment of the community not directly related to providing education for students. Specifically, it is an additional responsibility delegated to the school district beyond its primary function of providing education. Included are community recreation programs, civic activities, public libraries, public radio programs, community welfare activities and care of children in residential day schools.

790 - Food Services: Food services includes the activities of non-instructional management and operation of food service programs of the school or school district; the preparation and serving of regular and incidental meals, lunches or snacks in connection with school activities, and the delivery of food.

900 - Other Financing Uses: This covers transfers of cash between funds, either for the purpose of subsidizing programs or the matching Federal grants. Included would be such transactions as transferring School Operating Fund cash to the Food Services Fund or Student Transportation Fund to subsidize such programs or to transfer Operating Fund cash to Special Revenue Funds for matching federal funds or providing additional local support.



Mendenhall River Community School hallway bulletin board.

CHART OF ACCOUNTS OBJECT CODES

Object codes describe the financial activity represented by a specific transaction. Revenue object codes refer to the source and type of specific revenues. Expenditure object codes describe the service or commodity obtained as a result of a specific expenditure.

Revenue Codes

011 - City/Borough (CBJ) Direct Appropriations: Monies distributed to the school district by direct appropriation from the local city or borough for general school purposes.

020 - Food Services: Receipts from local food sales not reimbursed by State or Federal agencies.

040 - Other Local Revenues: All other local revenues which are not classified in any of the required accounts elsewhere. Monies collected from the rental of school facilities such as the gymnasium. Unrestricted cash donations to the school district for school purposes made by individuals or organizations. Prior year recovery, out-of-State tuition and transportation, community services, proceeds from sale of supplies, equipment rentals and parking fee receipts, in-kind contributions other than from cities and boroughs, such as tribal organizations.

041 - Tuition From Students: Tuition payments received from students enrolled in any instructional program for which a tuition fee is collected by the district.

047 - E-Rate Revenue: To account for the total e-rate subsidy provided by the Universal Service Program.

051 - Foundation Program: The basic appropriation of State monies allocated to each school district based on the foundation formula.

055 - State Pupil Transportation: State reimbursement received for school student transportation costs.

056 - TRS On Behalf Revenue, and

057 - PERS On Behalf Revenue: Both revenue accounts are to record the District's proportionate share of state money directly transferred into the retirement systems on behalf of public employers.

059 - Other State Revenues: State revenues which cannot be classified in one of the above categories.

100 - Federal Revenue Direct: This is revenue from direct Federal sources.

150 - Federal Revenue Through the State of Alaska: This is for Federal grant revenue received through the Alaska Department of Education and Early Development.

161 - USDA Food Service Reimbursement: Federal reimbursement for: meals and milk served to students under approved lunch programs, breakfast programs, and special milk programs and the purchase of equipment used in approved lunch programs. Federal funds paid to institutions who chose to receive cash in preference to participation in donated commodities program. Cash value of food received from the Federal government.

181 - Medicaid Reimbursements: This is revenue received from providing Medicaid services to eligible students.

190 - Federal Revenue From Federal Sources – Other Local Agencies: This is Federal revenue received from other non-State and non-Federal agencies.

250 - Transfers From Other Funds: Money received unconditionally from another fund without expectation of repayment. Such monies are other financing sources of the receiving fund.

Expenditure and Other Financing Use Codes

310 - Certificated Salaries: Expenditures to employees who are in positions of a permanent nature or hired temporarily that are required to hold a teaching certificate as a condition of their employment, including certificated personnel substituting for those in permanent positions.

320 - Non-Certificated Salaries: Expenditures to employees who are in positions of a permanent nature or hired temporarily that are not required to hold a teaching certificate as a condition of their employment, including personnel substituting for those in permanent positions.

360 - Employee Benefits: Expenditures by the school district for the benefit of the employees including life, health and accident premiums, unemployment insurance, workers' compensation premiums, FICA, SBS, TRS, and PERS. These amounts are items not included in the gross salary nor considered compensation.

410 - Professional and Technical Services: Expenditures for services which can only be performed by persons or firms with specialized skills and knowledge. Included are the services of architects, engineers, dentists, medical doctors, consultants, and accountants. Also included are personnel who provide direct instruction for students or in-service training for instructional staff. These are services rendered by personnel not on the payroll of the school district.

420 - Staff Travel: Expenditures for transportation, meals, hotel and other expenses associated with traveling on business for all school district personnel including public transportation fares or private vehicle reimbursement at the designated rate per mile. Staff accompanying students as chaperones are recorded under student travel.

425 - Student Travel: Expenditures for transportation and related costs of classroom related and extra-curricular travel for students and chaperones.

430 - Utility Services: Expenditures for utility services provided by public or private organization Included are water/sewage and disposal services, telephone services, and postage machine rental and postage.

435 - Energy: Expenditures for electricity, heating oil, natural or bottled gas, coal, gasoline, diesel and other energy.

440 - Other Purchased Services: Expenditures for purchased services which include building, equipment, or land rentals, repair and maintenance services, advertising and printing. Included are bus and other vehicle rental when operated by school district personnel, lease of data processing equipment, lease-purchase arrangements and similar rental agreements.

450 - Supplies, Materials, and Media: Expenditures for supplies, materials, and media items. A supply item is any article or material which meets one or more of the following conditions: (1) it is consumed in use; (2) it loses its original shape or appearance with use; (3) it is expendable, that is, if the article is damaged or some of its parts are lost or worn out it is usually more feasible to replace it with an entirely new unit rather than repair it; (4) it is an inexpensive item whose small unit cost makes it inadvisable to capitalize the item; or (5) it loses its identity through incorporation into a different or more complete unit or substance.

480 - Tuition and Stipends: Expenditures to reimburse other school districts or private institutions which educate a student or students residing in one's own district. This also includes expenditures by the school district for the meals and lodging of students in a private home or other facility when such students are required to live away from home to attend school on a regular basis.

490 - Other Expenses: Expenditures for goods and services that cannot be accounted for elsewhere. It also includes expenditures for dues and fees including dues in professional organizations as determined by school district policy and procedures. Fees paid to paying agents are also recorded here.

495 - Indirect Cost: Expenditures related to indirect cost recovery on grants and the corresponding credit to the Operating Fund.

510 - Equipment: Expenditures for furnishings, classroom or office equipment, vehicles, generators and other equipment. Each item must have a cost of \$5,000 or greater.

550 - Transfer to Other Funds: Payments of cash or other assets from one fund to another. Transfers between funds generally are from the Operating Fund to other funds.

FINANCIAL SECTION

SUMMARY OF ALL FUNDS

The City and Borough of Juneau (CBJ) groups the Juneau School District (District) budgeted funds into six (6) fund groups. There are three (3) different fund types:

- Governmental Funds;
- Enterprise Funds, which is the House Building Project; and
- Agency Funds.

Governmental Funds includes the Operating Fund, Special Revenue Funds, Other Special Revenue Funds, and the Public Funded School Activities Funds.

Agency Funds includes activity monies held in a custodial capacity, funds held for the benefit of the teachers' association, and a trust.

This budget document follows the CBJ grouping when presenting budgeted data.

The following shows a summary of all funds by significant object codes for FY 2019 with actual data for FY 2015 through FY 2017 and the FY 2018 budget:

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Revenues and Receipts					
CBJ Direct Appropriations	\$ 25,404,400	\$ 25,626,764	\$ 25,919,800	\$ 27,148,900	\$ 27,789,100
State Foundation	38,004,372	38,262,762	39,658,638	38,914,433	37,953,515
Payments into Retirement Systems	77,409,734	5,470,968	4,827,730	4,648,000	5,418,900
All Other Revenue and Receipts	16,311,086	13,655,142	14,403,152	14,470,840	14,622,005
<i>Total Revenues and Receipts</i>	<u>157,129,592</u>	<u>83,015,636</u>	<u>84,809,320</u>	<u>85,182,173</u>	<u>85,783,520</u>
Expenditures, Expenses, and Disbursements					
Certificated Salaries	28,549,825	28,874,255	28,865,193	30,527,108	29,289,411
Non-Certificated Salaries	13,289,846	14,175,034	14,860,982	15,022,884	15,360,633
Employee Benefits	97,072,818	25,526,602	25,268,384	26,299,321	26,343,417
Other Expenditures, Expenses, and Disbursements	16,924,691	14,815,573	15,444,403	15,417,958	14,806,411
<i>Total Expenditures, Expenses and Disbursements</i>	<u>155,837,180</u>	<u>83,391,464</u>	<u>84,438,962</u>	<u>87,267,271</u>	<u>85,799,872</u>
Revenues and Receipts In Excess of Expenditures, Expenses, and Disbursements	<u>1,292,412</u>	<u>(375,828)</u>	<u>370,358</u>	<u>(2,085,098)</u>	<u>(16,352)</u>
Beginning Balances	3,760,126	5,011,277	4,541,710	4,254,929	2,167,668
Other Adjustments	(41,261)	(93,739)	(69,120)	-	-
Ending Balances	<u>\$ 5,011,277</u>	<u>\$ 4,541,710</u>	<u>\$ 4,842,948</u>	<u>\$ 2,169,831</u>	<u>\$ 2,151,316</u>

This budget document uses the budget as approved by the School Board on March 27, 2018 as the official budget.

SUMMARY OF ALL FUNDS

BUDGET AS APPROVED BY THE CITY AND BOROUGH OF JUNEAU

The following is a summary of all budgeted funds by fund type as submitted to the City and Borough of Juneau (CBJ) by the Juneau School District (District), and approved by the CBJ Assembly. The CBJ budgets biennially as required by their charter. The District submitted a FY 2019 budget to the CBJ for approval March 30, 2018. The CBJ Assembly notified the District of the amount it will provide for general school operations on May 14, 2018. The following is a summary of the budget as approved by the CBJ Assembly.

	FY17 Actuals	FY18		FY19 Approved Budget	FY20 Proposed Budget
		Amended Budget	Projected Actuals		
EXPENDITURES:					
Education - Operating	70,089,700	72,389,000	72,237,700	70,161,000	70,088,800
Education - Special Revenue	6,876,800	7,164,400	7,027,500	7,194,500	7,194,500
Education - Restricted Grant	4,393,100	5,091,400	5,024,900	4,912,900	4,889,300
Education - Student Activities	2,707,900	2,690,700	2,690,700	3,231,500	3,256,500
Education - House Building Project	371,500	300,000	-	300,000	300,000
Total Expenditures	84,439,000	87,635,500	86,980,800	85,799,900	85,729,100
FUNDING SOURCES:					
Education - Operating					
State Foundation Funding	39,658,600	38,188,200	38,188,200	37,953,500	37,782,200
State Contribution for PERS/TRS	4,827,700	4,648,000	4,648,000	5,418,900	5,418,900
Federal	620,100	200,000	200,000	200,000	200,000
Other	421,700	367,000	417,000	320,000	320,000
Support From					
General Governmental Funds	24,994,100	25,842,700	25,842,700	26,412,600	26,576,200
Total Operating	70,522,200	69,245,900	69,295,900	70,305,000	70,297,300
Education - Special					
State	3,392,300	3,491,500	3,607,500	3,787,500	3,791,300
Federal	4,775,100	5,184,400	5,184,400	4,927,300	4,960,000
User Fees	2,146,700	2,504,600	2,504,700	2,373,200	2,373,200
Other	441,000	520,300	520,300	614,000	608,900
Education Interfund Transfers	175,300	-	-	-	-
Student Activities Fundraising	-	1,950,000	1,950,000	2,100,000	2,100,000
Proceeds from Sale of House	371,500	300,000	-	300,000	300,000
Support From					
General Governmental Funds	925,700	1,093,200	1,093,200	1,376,500	1,544,000
Total Special Revenue/Other	\$ 12,227,600	15,044,000	14,860,100	15,478,500	15,677,400
Total Funding Sources	82,749,800	84,289,900	84,156,000	85,783,500	85,974,700
FUND BALANCE:					
Education - Operating					
Beginning of Period	3,119,100	3,551,600	3,551,600	609,800	753,800
Increase/(decrease) in Fund Balance	432,500	(3,143,100)	(2,941,800)	144,000	208,500
End of Period Fund Balance	3,551,600	408,500	609,800	753,800	962,300
Education - Special Revenue/Other					
Beginning of Period	1,483,100	1,441,000	1,441,000	1,558,000	1,397,600
Increase/(decrease) in Fund Balance	(42,100)	(202,400)	117,000	(160,400)	37,100
End of Period Fund Balance	\$ 1,441,000	1,238,600	1,558,000	1,397,600	1,434,700

SUMMARY OF ALL FUNDS

TENTATIVE BUDGETS FY 2020 TO FY 2022

Government agencies should forecast their revenues and expenditures for several years in advance for many different reasons. Sometimes the practice is required by law or the governing board. In other places is a good practice for administrators and the finance department to project future budgets.

Projecting future budgets is always subject to key assumptions. Sometimes they are explicitly delineated. Sometimes they are implicit assumptions based on status quo. The preparer may not even be aware of these assumptions. The assumptions are always changing, and the change may be caused by external events as well as planned internal events.

The administration prepared tentative budgets for FY 2020 through FY 2022.

Key Assumptions

Assumption	FY 2020	FY 2021	FY 2022
Enrollment			
Enrollment	Based on middle range enrollment projections		
ADM (P – 12)	4,564	4,554	4,560
Intensive Needs	85	85	85
Revenue			
Schools	No change to the number of schools and their grades they serve		
Foundation/ADM	\$6,080	\$6,130	\$6,130
State Payments Into Retirement System	Assume same amount as in FY 2019 based on approved parameters for FY 2019		
Pupil Transportation	Same as FY2017 rates	Same as FY 2018 rates	No change
Grant Revenue	Reimbursable grants will increase as expenditures increase		
Expenditures			
Salaries and Wages	No change	1.6% increase	.5% increase
Health Insurance	JESS: \$1,629/mo Others: \$1,569/mo	JESS: \$1,656/mo Others: \$1,595/mo	JESS: \$1,670/mo Others: \$1,608/mo
Other Employee Benefits: No change			
Classroom Teacher Allocations	K – 2: 22.50 to 1 3 – 5: 27.00 to 1 6 – 8: 24.50 to 1 9 -12: 24.50 to 1	K – 2: 22.50 to 1 3 – 5: 27.00 to 1 6 – 8: 24.50 to 1 9 -12: 24.50 to 1	K – 2: 22.50 to 1 3 – 5: 27.00 to 1 6 – 8: 24.50 to 1 9 -12: 24.50 to 1
Curriculum Materials	New curriculum materials will be budgeted at the same as approved for FY 2019		
Energy	Reduced consumption will offset future rate increases		

SUMMARY OF ALL FUNDS

FY 2018 BUDGET WITH TENTATIVE FY 2020 – FY 2022 BUDGETS

Budget Description	FY 18 Original Budget	FY 19 Approved Budget	Administration Budget Projections		
			FY 20 Tentative Budget	FY 21 Tentative Budget	FY 22 Tentative Budget
Revenues and Receipts					
CBJ Direct Appropriations	\$ 27,148,900	\$ 27,789,100	\$ 28,120,200	\$ 28,361,400	\$ 28,536,300
State Foundation	38,914,433	37,953,515	37,782,236	37,936,949	37,793,224
Payments into Retirement Systems	4,648,000	5,418,900	5,418,900	5,418,900	5,418,900
All Other Revenue and Receipts	14,470,840	14,622,005	14,653,412	14,956,331	15,041,341
<i>Total Revenues and Receipts</i>	<u>85,182,173</u>	<u>85,783,520</u>	<u>85,974,748</u>	<u>86,673,580</u>	<u>86,789,765</u>
Expenditures, Expenses, and Disbursements					
Certificated Salaries	30,527,108	29,289,411	29,156,918	29,478,584	29,572,225
Non-Certificated Salaries	15,022,884	15,360,633	15,369,968	15,485,508	15,492,360
Employee Benefits	26,299,321	26,343,417	26,270,963	26,532,505	27,244,317
Other Expenditures, Expenses, and Disbursements	15,417,958	14,806,411	14,906,331	14,996,294	14,981,294
<i>Total Expenditures, Expenses and Disbursements</i>	<u>87,267,271</u>	<u>85,799,872</u>	<u>85,704,180</u>	<u>86,492,891</u>	<u>87,290,196</u>
Revenues and Receipts In Excess of Expenditures, Expenses, and Disbursements	<u>(2,085,098)</u>	<u>(16,352)</u>	<u>270,568</u>	<u>180,689</u>	<u>(500,431)</u>
Beginning Balances	4,254,929	2,167,668	2,151,316	2,421,884	2,602,573
Ending Balances	<u>\$ 2,169,831</u>	<u>\$ 2,151,316</u>	<u>\$ 2,421,884</u>	<u>\$ 2,602,573</u>	<u>\$ 2,102,142</u>

Most of the funds are governmental funds. The enterprise fund (the JDHS House Build Fund) and the agency funds are assumed to have revenues (receipts) and expenses (disbursements) of \$300,000 and \$2,100,000 a year respectively. These are consistent with prior years. The District is proceeding with a new house build project that is expected to take seven years. The biggest share of agency funds is student activity groups. Their fundraising and disbursements should be about the same as the recent past.

Ending balances dropped considerably from the FY 2017 actual to the budgeted FY 2018 level because the District used \$2,085,000 as resources to balance the FY 2018 budget. This was not a sustainable practice. Future ending balances will range from \$2,000,000 to \$3,000,000.

The FY 2019 budget will be smaller than the FY 2018 budget because of fewer resources. Expenditure budgets will approximate revenues and receipts during the next several years. The size of future budgets will depend mostly on the state Legislature.

SUMMARY OF ALL GOVERNMENTAL FUNDS

Governmental funds are funds used to account for the acquisition, use, and balances of expendable financial resources and the related current liabilities except for those accounted for in proprietary and fiduciary funds. Essentially these are the operating fund and special revenue funds. The CBJ groups them in its budget as operating fund, special revenue funds, other special revenue funds, and there are two activity funds that are governmental funds. The District follows that grouping in its budget.

The following table summarizes all governmental funds:

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Revenues and Other Financing Sources					
CBJ Direct Appropriations	\$ 25,404,400	\$ 25,626,764	\$ 25,919,800	\$ 27,148,900	\$ 27,789,100
Type A Student Meal Sales	478,365	522,287	508,234	802,427	681,050
Humanitarian Fund Student Meals	603	(603)	-	-	-
Other Local Revenue	1,569,934	1,747,657	2,009,768	2,044,512	2,153,107
Rental Of Facilities	216,750	230,304	174,953	180,000	180,000
Tuition From Students	89,990	188,292	205,611	180,000	180,000
E-Rate	208,197	192,969	85,662	120,000	95,000
State Foundation	38,004,372	38,262,762	39,658,638	38,914,433	37,953,515
State Pupil Transportation	3,118,066	3,126,011	2,920,740	2,917,000	3,052,000
TRS On Behalf Revenue	72,084,432	4,741,372	4,226,509	4,248,900	4,653,900
PERS On Behalf Revenue	5,325,302	729,596	601,221	399,100	765,000
Other State Revenue	2,814,883	1,022,899	473,647	574,467	735,543
Federal Revenue Direct	498,023	525,639	489,837	498,457	509,757
Fed Rev Through The State	2,947,790	2,990,868	2,996,200	3,498,657	3,154,178
USDA Food Service Reimb	982,453	1,166,901	1,281,208	1,187,320	1,263,370
Medicaid Reimbursements	171,048	96,192	620,130	200,000	200,000
Fed Rev Thru Local Agency	4,653	-	7,910	-	-
Transfers From Other Fund	1,096,854	161,162	175,282	-	-
<i>Total Revenues and Other Financing Sources</i>	<u>155,016,115</u>	<u>81,331,072</u>	<u>82,355,350</u>	<u>82,914,173</u>	<u>83,365,520</u>
Expenditures and Other Financing Uses					
Activities	1,025,508	565,000	740,700	740,700	1,181,500
Operating	140,678,829	69,247,769	70,089,729	72,020,753	70,160,941
Other Special Revenue	5,050,386	5,086,039	4,393,731	5,073,443	4,894,925
Special Revenue	7,073,540	6,826,544	6,876,840	7,164,375	7,194,506
<i>Total Expenditures and Other Financing Uses</i>	<u>153,828,263</u>	<u>81,725,352</u>	<u>82,101,000</u>	<u>84,999,271</u>	<u>83,431,872</u>
Revenues and Other Financing Sources Over Expenditures and Other Financing Uses	<u>1,187,852</u>	<u>(394,280)</u>	<u>254,350</u>	<u>(2,085,098)</u>	<u>(66,352)</u>
Beginning Fund Balances	3,065,686	4,212,277	3,724,258	3,453,969	1,234,208
Other Changes in Fund Balances	(41,261)	(93,739)	(69,120)		
Ending Fund Balances	<u>\$ 4,212,277</u>	<u>\$ 3,724,258</u>	<u>\$ 3,909,488</u>	<u>\$ 1,368,871</u>	<u>\$ 1,167,856</u>

The FY 2018 budgets substantially tapped into fund balances in order to balance.

SUMMARY OF ALL GOVERNMENTAL FUNDS

FY 2019 BUDGET WITH TENTATIVE FY 2020 – FY 2022 BUDGETS

Budget Description	FY 18 Original Budget	FY 19 Approved Budget	Administration Budget Projections		
			FY 20 Tentative Budget	FY 21 Tentative Budget	FY 22 Tentative Budget
Revenues and Other Financing Sources					
CBJ Direct Appropriations	\$ 27,148,900	\$ 27,789,100	\$ 28,120,200	\$ 28,361,400	\$ 28,536,300
Type A Student Meal Sales	802,427	681,050	681,050	700,000	720,000
Other Local Revenue	2,044,512	2,153,107	2,148,032	2,075,352	2,085,362
Rental Of Facilities	180,000	180,000	180,000	180,000	180,000
Tuition From Students	180,000	180,000	180,000	180,000	180,000
E-Rate	120,000	95,000	95,000	95,000	95,000
State Foundation	38,914,433	37,953,515	37,782,236	37,936,949	37,793,224
State Pupil Transportation	2,917,000	3,052,000	3,057,000	3,051,000	3,055,000
TRS On Behalf Revenue	4,248,900	4,653,900	4,653,900	4,653,900	4,653,900
PERS On Behalf Revenue	399,100	765,000	765,000	765,000	765,000
Other State Revenue	574,467	735,543	734,386	739,465	740,465
Federal Revenue Direct	498,457	509,757	509,757	498,457	498,457
Fed Rev Through The State	3,498,657	3,154,178	3,186,817	3,498,657	3,498,657
USDA Food Service Reimb	1,187,320	1,263,370	1,263,370	1,320,400	1,370,400
Medicaid Reimbursements	200,000	200,000	200,000	200,000	200,000
<i>Total Revenues and Other Financing Sources</i>	<u>82,914,173</u>	<u>83,365,520</u>	<u>83,556,748</u>	<u>84,255,580</u>	<u>84,371,765</u>
Expenditures and Other Financing Uses					
Certificated Salaries	30,527,108	29,289,411	29,156,918	29,478,584	29,572,225
Non-Certificated Salaries	15,022,884	15,360,633	15,369,968	15,485,508	15,492,360
Employee Benefits	26,299,321	26,343,417	26,270,963	26,532,505	27,244,317
Professional and Technical Services	1,246,047	834,110	865,110	964,112	964,112
Staff Travel	270,488	241,134	230,134	244,098	244,098
Student Travel	273,984	269,856	269,356	268,456	268,456
Utility Services	478,287	468,575	470,135	480,787	480,787
Energy	1,428,500	1,478,500	1,478,500	1,478,500	1,478,500
Other Purchased Services	4,176,650	3,817,715	3,938,590	3,842,530	3,842,530
Insurance and Bond Premiums	602,321	568,521	568,521	564,721	564,721
Supplies, Materials, and Media	4,051,613	4,184,443	4,140,395	4,162,494	4,147,494
Tuition and Stipends	40,000	6,000	6,000	6,000	6,000
Other Expenses	507,578	512,898	513,848	513,848	513,848
Indirect Costs	1,140	(40,003)	(38,920)	6,086	6,086
Equipment	73,350	96,662	96,662	96,662	96,662
<i>Total Expenditures and Other Financing Uses</i>	<u>84,999,271</u>	<u>83,431,872</u>	<u>83,336,180</u>	<u>84,124,891</u>	<u>84,922,196</u>
Revenues and Other Financing Sources Over Expenditures and Other Financing Uses	(2,085,098)	(66,352)	220,568	130,689	(550,431)
Beginning Fund Balances	3,453,969	1,234,208	1,167,856	1,388,424	1,519,113
Ending Fund Balances	<u>\$ 1,368,871</u>	<u>\$ 1,167,856</u>	<u>\$ 1,388,424</u>	<u>\$ 1,519,113</u>	<u>\$ 968,682</u>

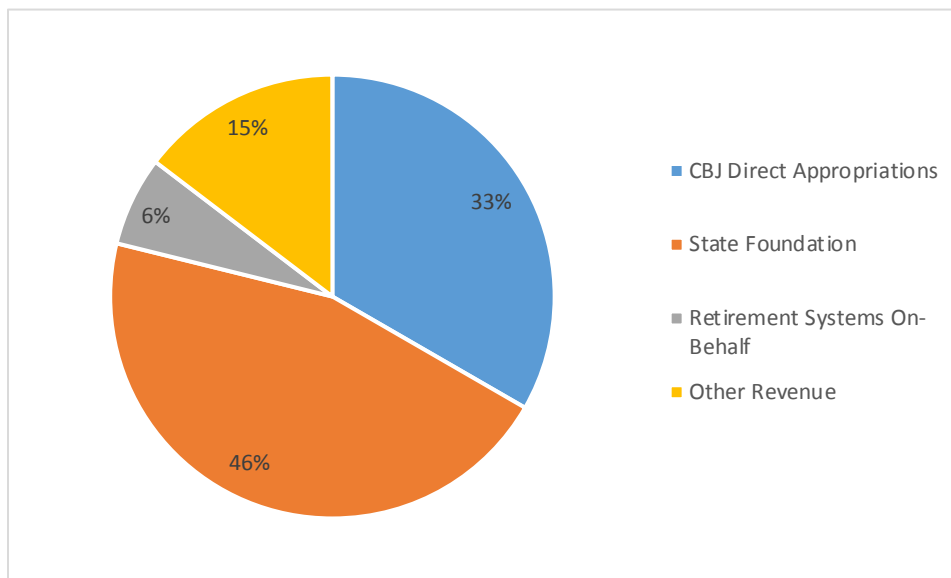
SUMMARY OF ALL GOVERNMENTAL FUNDS

REVENUE SUMMARY

The District is funded from a variety of sources. The following summarizes the estimated funding sources for FY 2019:

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	Change from FY 18	
						Increase (Decrease)	Per Cent
CBJ Direct Appropriations	\$ 25,404,400	\$ 25,626,764	\$ 25,919,800	\$ 27,148,900	\$ 27,789,100	\$ 640,200	2.4%
Type A Student Meal Sales	478,365	522,287	508,234	802,427	681,050	(121,377)	-15.1%
Humanitarian Fund Student Meals	603	(603)	-	-	-	-	-
Other Local Revenue	1,569,934	1,747,657	2,009,768	2,044,512	2,153,107	108,595	5.3%
Rental Of Facilities	216,750	230,304	174,953	180,000	180,000	-	0.0%
Tuition From Students	89,990	188,292	205,611	180,000	180,000	-	0.0%
E-Rate	208,197	192,969	85,662	120,000	95,000	(25,000)	-20.8%
State Foundation	38,004,372	38,262,762	39,658,638	38,914,433	37,953,515	(960,918)	-2.5%
State Pupil Transportation	3,118,066	3,126,011	2,920,740	2,917,000	3,052,000	135,000	4.6%
TRS On Behalf Revenue	72,084,432	4,741,372	4,226,509	4,248,900	4,653,900	405,000	9.5%
PERS On Behalf Revenue	5,325,302	729,596	601,221	399,100	765,000	365,900	91.7%
Other State Revenue	2,814,883	1,022,892	473,647	574,467	735,543	161,076	28.0%
Federal Revenue Direct	498,023	525,639	489,837	498,457	509,757	11,300	2.3%
Fed Rev Through The State	2,947,790	2,990,868	2,996,200	3,498,657	3,154,178	(344,479)	-9.8%
USDA Food Service Reimb	982,453	1,166,901	1,281,208	1,187,320	1,263,370	76,050	6.4%
Medicaid Reimbursements	171,048	96,192	620,130	200,000	200,000	-	0.0%
Fed Rev Thru Local Agency	4,653	-	7,910	-	-	-	-
Transfers From Other Fund	1,096,854	161,162	175,282	-	-	-	-
<i>Total Revenues and Other Financing Sources</i>	<u>\$ 155,016,115</u>	<u>\$ 81,331,065</u>	<u>\$ 82,355,350</u>	<u>\$ 82,914,173</u>	<u>\$ 83,365,520</u>	<u>\$ 451,347</u>	<u>0.5%</u>

FY 2019 Estimated Revenues- All Governmental Fund Types

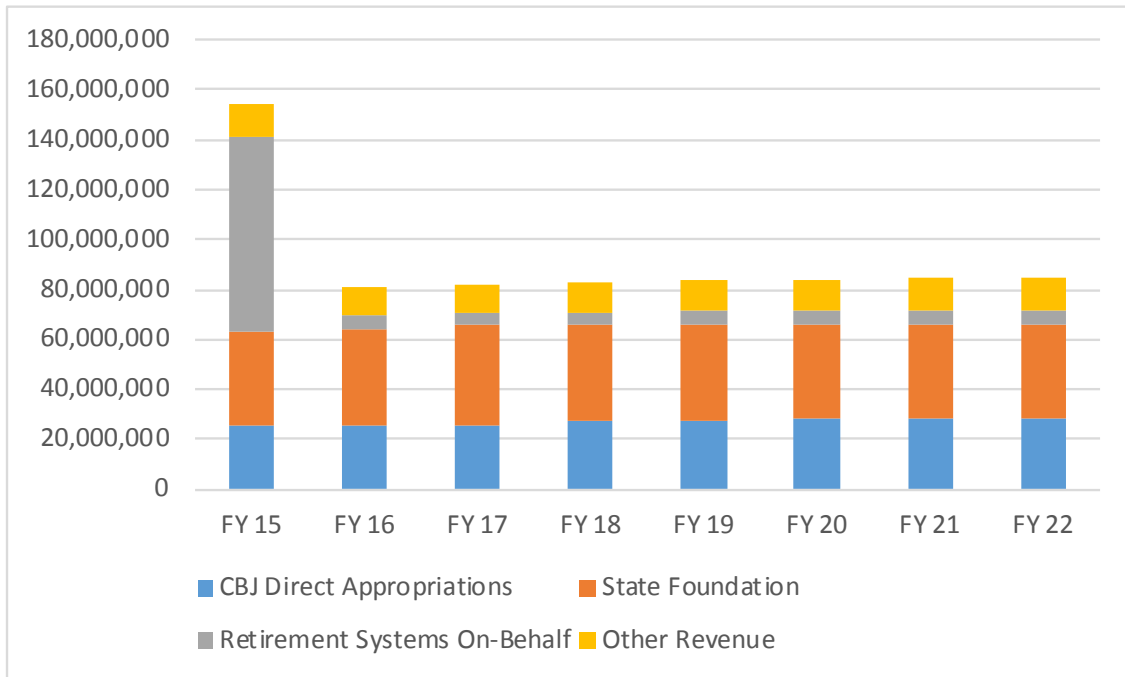


SUMMARY OF ALL GOVERNMENTAL FUNDS

Revenues will remain stable over the next several years. Revenues will depend primarily on the District’s enrollment because of the nature of the state foundation program and its limitation on the CBJ direct appropriations. The State of Alaska will increase its funding rate slightly over the next several years. Administrators are optimistic the State will continue to fund the retirement system by paying the difference between the actuarial determined rates and the statutory rates assessed to employers. This amount is not expected to change substantially over the next few years. Other revenues will tend to increase slightly because of inflation.

The following graph compared revenues from FY 2015 to FY 2022:

**Revenues: All Governmental Fund Types
FY 2015 Actual to FY 2022 Budget**



SUMMARY OF ALL GOVERNMENTAL FUNDS

EXPENDITURE ANALYSIS

Personnel Costs

Typically 83% to 87% of the District’s expenditures are salaries and benefits. Teacher salaries, special education paraprofessional wages, and health insurance costs drive these costs. The following table shows assumptions used to prepare budgets from FY 2015 to FY 2019 and the administrative assumptions used to prepare tentative budgets for FY 2020 through FY 2022.

Personnel Cost Assumptions

Cost Driver	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Average Teacher's Salary	72,161	72,317	73,530	76,095	76,475	76,475	77,743	78,382
Average Sped Para Wage	29,518	32,385	32,185	31,500	32,606	32,606	33,147	33,147
Health Insurance--Monthly								
--Teachers	1,421	1,423	1,430	1,569	1,569	1,569	1,595	1,608
--Classified	1,460	1,465	1,465	1,569	1,629	1,629	1,656	1,670
--All Others	1,460	1,545	1,569	1,569	1,569	1,569	1,595	1,608

Note: Effective with FY 2015 the District paid health ins is for only covered teachers

In addition, the District budgets as employee benefits for all the years:

Related Payroll Cost	Covered Employees	Rate
Social Security	All Non-certificated	7.65%
Medicare	All Certificated	1.45%
PERS Retirement	All Permanent Classified Employees	22.00%
TRS Retirement	All Certificated	12.56%

The District generally budgets for payments made into the retirement system on behalf of the District based on the actuarial rates less the mandatory employer share, except for FY 2015, which was estimated using the Legislature’s special one-time appropriation into the retirement systems. These costs are also budgeted as employee benefits.

Energy Costs

Energy costs are projected using historical use by facility multiplied by projected rates for the following year.

Student Transportation Costs

Student transportation costs are based on the previous year adjusted for projected inflation as measured by the Anchorage CPI. Adjustments are made for additional services.

Insurance Costs

The City and Borough provides to the District every two years the amount they will charge the District for property, liability, workers’ compensation and similar insurances.

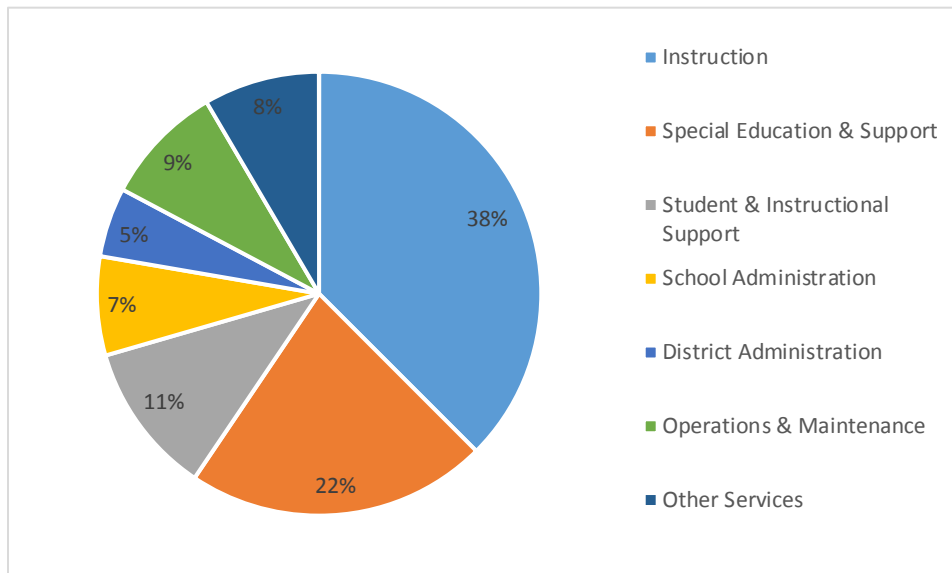
SUMMARY OF ALL GOVERNMENTAL FUNDS

EXPENDITURE SUMMARY BY FUNCTION

The following summarizes all governmental funds by function: a way to group expenditures by purpose.

Budget Description	Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
Instruction	\$ 77,050,597	\$ 31,993,721	\$ 31,314,213	\$ 32,430,684	\$ 31,297,531	267.56	256.05
Special Education Instr.	23,736,036	13,726,620	14,269,949	14,595,170	14,593,911	186.92	175.50
Special Education Support	6,177,074	3,156,921	3,408,907	3,748,216	3,710,311	27.50	28.50
Support Services-Student	5,180,290	2,717,581	2,710,856	2,941,381	3,003,818	26.12	26.12
Support Services Instr.	7,317,762	4,935,807	5,209,287	5,315,080	4,896,667	30.13	27.63
School Administration	6,405,193	2,556,354	2,594,885	2,570,288	2,719,113	16.00	16.00
School Admin Support Svcs	3,588,306	3,137,858	3,098,622	3,290,577	3,292,529	46.09	45.61
District Administration	1,085,024	641,216	622,834	690,037	688,696	3.00	3.00
District Adm Support Svcs	5,085,515	3,732,435	3,517,151	3,588,763	3,521,959	19.97	18.97
Operation And Maintenance	8,195,912	7,021,223	7,025,516	7,357,467	7,346,006	49.21	49.21
Student Activities	2,363,488	1,157,509	1,278,001	1,317,908	1,324,526	4.20	4.20
Student Transportation	3,076,164	3,128,598	3,140,555	3,270,000	3,052,900	0.00	0.00
Student Transportation - Stude	68,535	109,375	77,530	90,000	250,000	0.00	0.00
Community Services	1,830,124	1,693,736	1,815,416	1,698,112	1,695,447	16.59	15.46
Food Services	1,571,389	1,855,236	1,841,996	2,095,588	2,038,458	2.00	2.00
Other Financing Uses	1,096,854	161,162	175,282	-	-	0.00	0.00
<i>Total Expenditures and Other Financing Uses</i>	<u>\$ 153,828,263</u>	<u>\$ 81,725,352</u>	<u>\$ 82,101,000</u>	<u>\$ 84,999,271</u>	<u>\$ 83,431,872</u>		
<i>Total Positions</i>						<u>695.29</u>	<u>668.25</u>

FY 2019 Budget by Function – All Governmental Funds



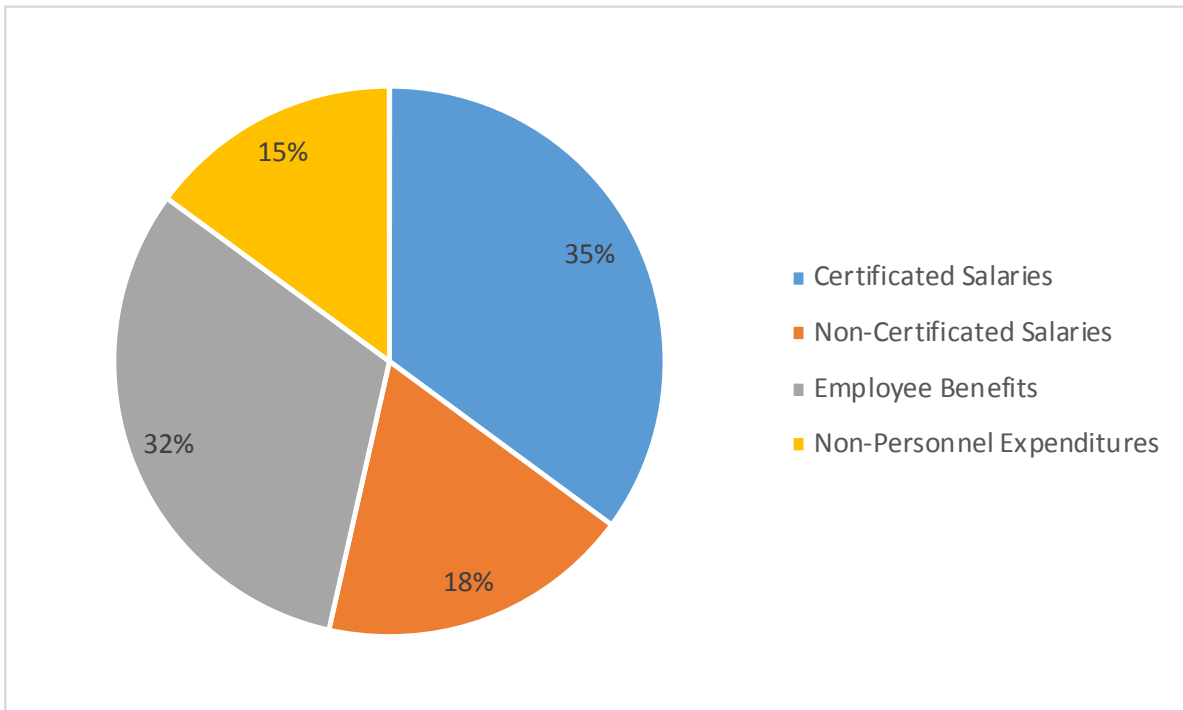
SUMMARY OF ALL GOVERNMENTAL FUNDS

EXPENDITURE SUMMARY BY OBJECT CODE

The following summarizes all governmental funds by object: a way to group expenditures by what the expenditure buys.

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	Change from FY 18	
						Increase (Decrease)	Per Cent
Certificated Salaries	\$ 28,549,825	\$ 28,874,255	\$ 28,865,193	\$ 30,527,108	\$ 29,289,411	\$ (1,237,697)	-4.1%
Non-Certificated Salaries	13,289,846	14,175,034	14,860,982	15,022,884	15,360,633	337,749	2.2%
Employee Benefits	97,072,818	25,526,602	25,268,384	26,299,321	26,343,417	44,096	0.2%
Professional and Technical Services	1,966,133	1,775,955	1,693,442	1,246,047	834,110	(411,937)	-33.1%
Staff Travel	264,042	227,922	406,604	270,488	241,134	(29,354)	-10.9%
Student Travel	655,119	175,561	275,463	273,984	269,856	(4,128)	-1.5%
Utility Services	636,103	610,365	428,706	478,287	468,575	(9,712)	-2.0%
Energy	1,361,628	1,102,477	1,268,439	1,428,500	1,478,500	50,000	3.5%
Other Purchased Services	4,302,446	4,201,176	3,978,469	4,176,650	3,817,715	(358,935)	-8.6%
Insurance and Bond Premiums	658,753	658,118	606,589	602,321	568,521	(33,800)	-5.6%
Supplies, Materials, and Media	3,751,489	3,845,777	3,794,238	4,051,613	4,184,443	132,830	3.3%
Tuition and Stipends	5,096	4,447	59,108	40,000	6,000	(34,000)	-85.0%
Other Expenses	171,082	279,602	370,532	507,578	512,898	5,320	1.0%
Indirect Costs	(2)	-	(2)	1,140	(40,003)	(41,143)	-3609.0%
Equipment	47,031	106,899	49,571	73,350	96,662	23,312	31.8%
Transfer to Other Funds	1,096,854	161,162	175,282	-	-	-	
<i>Total Expenditures and Other Financing Uses</i>	<u>\$ 153,828,263</u>	<u>\$ 81,725,352</u>	<u>\$ 82,101,000</u>	<u>\$ 84,999,271</u>	<u>\$ 83,431,872</u>	<u>\$ (1,567,399)</u>	<u>-1.8%</u>

FY 2019 Budget by Object Code – All Governmental Funds



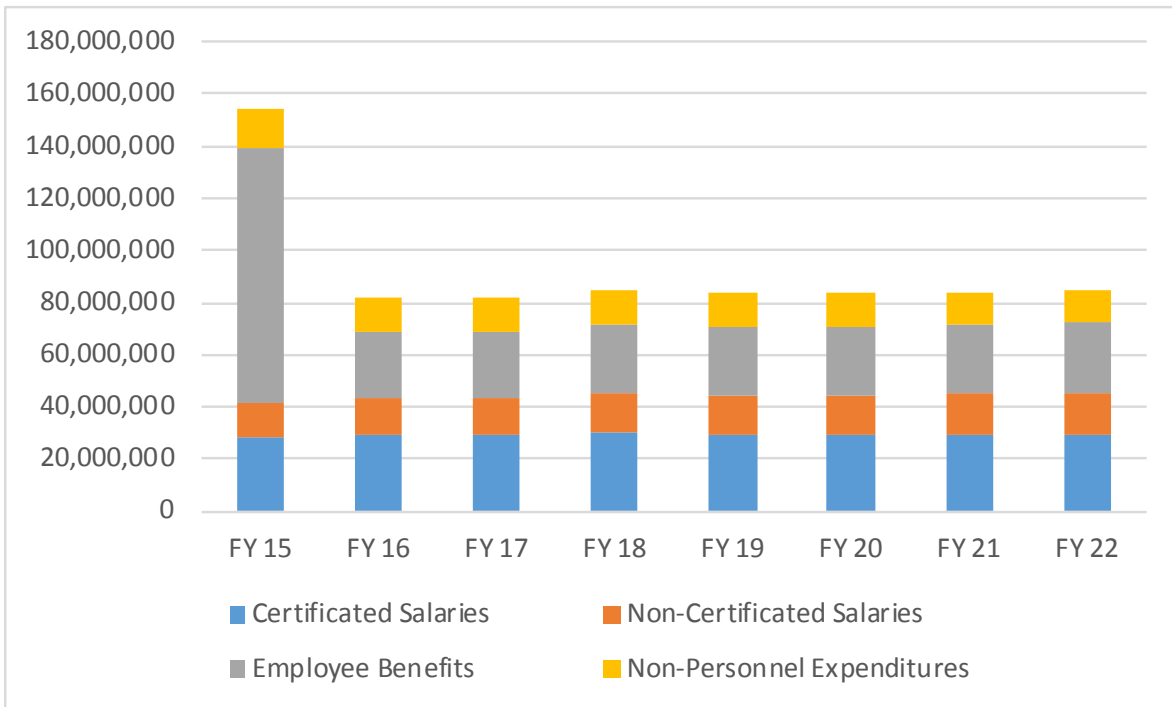
SUMMARY OF ALL GOVERNMENTAL FUNDS

The key drivers to projecting expenditures are stated on page 55. There will be a modest increase to salary schedules. While the state is in the midst of a budget crisis, employees will continue to experience cost of living increases in their daily lives, and will negotiate with the District to cover part of those increases. Energy rates will remain the same, but it should be noted the District depends on diesel fuel whose prices are volatile over the long-term.

In order to balance the budgets for FY 2020 through FY 2022, management’s tentative budgets kept the budget reductions made to balance the FY 2019 budget. In particular, district office staff, certificated people not in the classroom, and support services were reduced or eliminated. The state share of the retirement system is included as an employee benefit—it is projected to be \$5,418,900 each year for FY 2019 through FY 2022. Student transportation costs are projected to remain relatively the same, depending on the actual schedules.

The following graph compared expenditures from FY 2015 to FY 2022:

**Expenditures by Object: All Governmental Fund Types
FY 2015 Actual to FY 2022 Budget**



SUMMARY OF ALL GOVERNMENTAL FUNDS

FUND BALANCES

Legal and Board Policy Requirements

State law requires Alaskan school districts to have a non-negative operating fund ending fund balance at the end of a fiscal year and sets a maximum limit. The state law was passed many years ago. It excludes from this requirement fund balances set aside as reserves for self-insurance, inventory, prepaid expenses, and encumbrances. But state law includes fund balances assigned for compensated absences. The fund balances as reported in the budget document do not include these amounts. The Quality Schools' Initiative grant and the Safety and Security grants are combined with the District's operating fund for determining compliance with state law. In addition, the ending balance as defined by state law may not exceed 10% of the current year operating fund expenditures. The District has met this requirement for many years. See page 266.

Board policy 3470 establishes a minimum Operating fund budgeted ending fund balance of 1.5% of planned expenditures, and a maximum fund ending of 3.5%. The FY 2019 Operating fund budgeted ending fund balance is less than 1.5% of planned expenditures.

There are not requirements for fund balances in the special revenue funds (Student Transportation, Food Services, Community Schools' and RALLY) or in the activities fund. The administration desires a positive ending fund balance for each of them.

Summary of Fund Balances

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Beginning Fund Balances					
Activities	\$ (131,479)	\$ (17,010)	\$ -	\$ -	\$ -
Operating	1,383,122	3,180,183	3,058,626	2,928,120	609,757
Other Special Revenue	785,922	546,366	214,797	150,000	105,958
Special Revenue	1,028,121	502,738	450,835	375,849	518,493
<i>Total Beginning Fund Balances</i>	<u>3,065,686</u>	<u>4,212,277</u>	<u>3,724,258</u>	<u>3,453,969</u>	<u>1,234,208</u>
Revenues and Other Financing Sources Over Expenditures and Other Financing Uses					
Other Financing Uses	1,187,852	(394,280)	254,350	(2,085,098)	(66,352)
Other Changes in Fund Balances	(41,261)	(93,739)	(69,120)	-	-
Ending Fund Balances					
Activities	(17,010)	-	-	-	-
Operating	3,180,183	3,058,626	3,422,061	1,000,000	753,831
Other Special Revenue	546,366	214,797	189,520	-	55,958
Special Revenue	502,738	450,835	297,907	368,871	358,067
<i>Total Ending Fund Balances</i>	<u>\$ 4,212,277</u>	<u>\$ 3,724,258</u>	<u>\$ 3,909,488</u>	<u>\$ 1,368,871</u>	<u>\$ 1,167,856</u>

As mentioned on page 56, the FY 2018 budget used \$2,085,000 as a resource in its budget. This practice was not sustainable in FY 2019 and future years.

SUMMARY OF ALL GOVERNMENTAL FUNDS

FUND BALANCES

Analysis of Fund Balances

In FY 2015 the Board transferred the ending fund balance of the Student Transportation Fund into the Operating Fund. Furthermore, it received late in the year a special, one-time appropriation from the City and Borough of Juneau in the amount of \$500,000. The Board set that money aside in its FY 2015 operating ending fund balance. The District tapped its fund balance to balance its FY 2018 operating fund budget.

During FY 2016 the District transferred money into the activities fund to cover its FY 2015 ending fund balance deficit.

Other special revenue fund type fund balances are primarily from a five-year grant that should be fully expended during FY 2019. There is one other fund that sometimes has a fund balance when it has not been fully expended during the year.

Special revenue ending fund balances include Student Transportation, Community Schools, Food Service, and R.A.L.L.Y. As mentioned, the Board authorized a transfer from the Student Transportation fund at June 30, 2015 of its total ending fund balance. The Community Schools fund balance has been increasing for several years. The Food Service fund balance has been declining for several years to the extent that the District requested the City and Borough of Juneau subsidize the fund. The RALLY fund balance has been precarious for several years.

The following shows projected fund balances for FY 2020 to FY 2022:

Summary of Fund Future Balances

Budget Description	FY 18 Original Budget	FY 19 Approved Budget	Administration Budget Projections		
			FY 20 Tentative Budget	FY 21 Tentative Budget	FY 22 Tentative Budget
Beginning Fund Balances					
Activities	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	2,928,120	609,757	753,831	962,325	1,062,603
Other Special Revenue	150,000	105,958	-	-	-
Special Revenue	375,849	518,493	358,067	370,141	400,552
<i>Total Beginning Fund Balances</i>	3,453,969	1,234,208	1,111,898	1,332,466	1,463,155
Revenues and Other Financing Sources Over Expenditures and Other Financing Uses					
	(2,085,098)	(66,352)	220,568	130,689	(550,431)
Ending Fund Balances					
Activities	-	-			
Operating	1,000,000	753,831	962,325	1,062,603	400,018
Other Special Revenue	-	55,958			
Special Revenue	368,871	358,067	370,141	400,552	512,706
<i>Total Ending Fund Balances</i>	\$ 1,368,871	\$ 1,167,856	\$ 1,332,466	\$ 1,463,155	\$ 912,724

SUMMARY OF ALL GOVERNMENTAL FUNDS

BUDGET AS APPROVED BY THE BOARD OF EDUCATION

The District adopted a programmatic style of budget that helps explain where the money is expended. It includes all governmental type funds, i.e. the operating fund, special revenue funds and other special revenue funds that are primarily reimbursable grants and contracts, and the public funded high school activities fund. These funds focus on the sources, uses, and balances of current financial resources. They use the modified accrual basis of accounting.

The following shows the governmental funds budget as approved by the Board of Education on March 27, 2018. This presentation steps away from the more common accounting type of budget presentation of tables by function or object code; it is hoped that this presentation will better help readers understand the sources and uses of public funds.

	Operating Fund	Spec Rev Funds	Activity Fund	Other Funds
REVENUES				
Foundation Program--State	37,953,515			
CBJ General Fund Appropriation	26,412,600	195,000	1,181,500	
CBJ Restricted Fund Appropriation				0
State Aid to Districts	0			
Other Revenues to Operating Fund	520,000			
Payments to Retirement Systems by State	5,418,900			
Revenues to Other Funds		6,839,080	0	4,844,925
OTHER FINANCIAL SOURCES				
Available Fund Balances	609,757	518,493	0	105,958
<i>Total Sources</i>	70,914,772	7,552,573	1,181,500	4,950,883
EXPENDITURES				
Mandatory Expenses				
Insurance: Property, Liability, etc.	564,721			0
Unemployment Insurance	30,000			0
Certificated Payment for Leave	62,782			0
Recovery of Indirect Costs	-260,000			0
Utilities	1,690,500			0
Payments to Retirement Systems by State	5,418,900			0
<i>Total Mandatory Programs</i>	7,506,903	0	0	0
Allocation to Charter Schools				
Juneau Community Charter School	1,354,127			0
<i>Total Allocation</i>	1,354,127	0	0	0

BUDGET AS APPROVED BY THE BOARD OF EDUCATION (continued)

	Operating Fund	Spec Rev Funds	Activity Fund	Other Funds
Formula Driven Allocations				
Elementary Teachers	10,658,455			0
Middle School Teachers	4,963,940			0
High School Teachers	7,627,895			0
Montessori Teachers	1,205,104			0
HomeBRIDGE Teacher	53,563			0
Principals & Assistant Principals	2,231,345			0
Classified Staffing	3,796,303			0
School Non-personnel Budgets	675,556			0
<i>Total Formual Driven Allocations</i>	<u>31,212,161</u>	0	0	0
Program Based Allocations				
Special Education	15,555,555			1,319,420
English Learner	1,114,048			0
Talented Enrichment Development	645,934			0
<i>Total Program Driven Allocations</i>	<u>17,315,537</u>	0	0	1,319,420
School Based Support Services				
High School Credit Recovery Programs	30,000			0
Health Services	897,555			0
<i>Total School Based</i>	<u>927,555</u>	0	0	0
Grant Funded Supplemental Instructional Programs				
Carl Perkins				104,074
<i>Total Grant Funded Supplemental Instructional Programs</i>		<u>0</u>	<u>0</u>	<u>104,074</u>
District Level Staff Services Provided to Schools				
Elementary Art Specialists	107,120			0
Cultural Education Paraeducators	311,989			392,789
<i>Total Staff Services</i>	<u>419,109</u>	0	0	392,789
District Level Enrichment Services Provided to Schools				
Instructional Services	403,116			30,000
AVID	66,582			0
Summer Scholars/Summer School	0			42,610
Sea Week	11,000			0
Early Scholars	0			10,000
Juneau Youth Court	0			44,709
Elders' Honoraria	15,000			0
English Learner Support	14,970			22,783
Talented Enrichment Development Support	37,859			0
Library Services	8,200			0
Learn to Swim	50,364			0
<i>Total District Level Enrichment Services</i>	<u>607,091</u>	0	0	150,102

BUDGET AS APPROVED BY THE BOARD OF EDUCATION (continued)

	Operating Fund	Spec Rev Funds	Activity Fund	Other Funds
Student Activities				
Student Activities—High School--Program	0		1,079,300	0
Student Activities—Middle School	0		102,200	0
Student Activities—Elementary	57,776			0
<i>Total Student Activities</i>	<u>57,776</u>	0	1,181,500	0
Targeted Assistance Programs				
Homeless Students	0			80,000
School Improvement	0			434,494
Parent Involvement	0			20,291
Pre-School Grant	0			268,265
Pre-School Services (CBI)	0	167,500		0
Neglected and Delinquent Students	0			29,510
Neglected and Delinquent Students--Competitive	0			93,619
Title IV -	0			28,178
Alternative High School	0			25,000
L.E.A.P.	0			490,010
<i>Total Targeted Assistance Programs</i>	<u>0</u>	167,500	0	1,469,367
Professional Development				
Professional Development	60,544			401,760
Equity Training	3,000			0
JSAA Professional Development	56,050			0
Teacher Training	0			172,728
Targeted Mini-Grants to Schools	0			28,500
State Contracted Travel	0			30,000
<i>Total Professional Development</i>	<u>119,594</u>	0	0	632,988
Instructional Services				
Curriculum Review and Development	309,659			0
Place Based Curriculum Development	96,500			0
Assessment & Accountability	460,840			133,846
Measuring Academic Progress	0			55,000
PowerSchool Services	29,687			0
Career and Technical Education	164,290			0
Instructional Technology	538,900			24,982
<i>Total Instructional Services</i>	<u>1,599,876</u>	0	0	213,828

BUDGET AS APPROVED BY THE BOARD OF EDUCATION (continued)

	Operating Fund	Spec Rev Funds	Activity Fund	Other Funds
Student Services				
Social Services	0			44,187
Health Services--Support	17,350			0
Guidance Support	5,000			0
Suicide Prevention	0			31,949
<i>Total Student Services</i>	<u>22,350</u>	0	0	<u>76,136</u>
Administration				
Board of Education	79,234			0
Office of Superintendent	352,926			0
Communications	219,336			0
Administrative Services and Fiscal Services	1,270,779			0
Human Resources	735,315			0
Grants Administration	4,665			336,221
<i>Total Administration</i>	<u>2,662,255</u>	0	0	<u>336,221</u>
Facility & Informational Technology				
Maintenance	1,936,108			0
Custodial Services	3,114,061			0
Auditorium	89,937			0
Property Rentals	-130,000			0
Safety and Security Money	0			50,000
Information Technology	1,346,501			0
<i>Total Facility & Information Technology</i>	<u>6,356,607</u>	0	0	<u>50,000</u>
Ancillary Services for Students and Community				
Pupil Transportation	0	3,296,000		0
Community Schools	0	369,847		0
Food Service	0	2,048,954		0
R.A.L.L.Y	0	1,312,205		0
<i>Total Ancillary Services</i>	<u>0</u>	<u>7,027,006</u>	0	<u>0</u>
Other Grant Funds				
Miscellaneous Local Grants				<u>150,000</u>
<i>Total Other Programs</i>				<u>150,000</u>
<i>Total Discretionary Programs</i>	<u>12,772,213</u>	<u>7,194,506</u>	<u>1,181,500</u>	<u>3,575,505</u>
<i>Total Expenditures</i>	<u>70,160,941</u>	<u>7,194,506</u>	<u>1,181,500</u>	<u>4,894,925</u>
Projected Ending Fund Balance	<u>753,831</u>	<u>358,067</u>	<u>0</u>	<u>55,958</u>

OPERATING FUND BUDGET OVERVIEW

The operating fund is the principal fund of the school district accounting for general school operations.

The following table provides an overview of all revenues and other available revenues together with their budgeted expenditures and other financial uses for the operating fund.

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Revenues					
CBJ Direct Appropriations	\$ 25,026,900	\$ 24,856,764	\$ 24,994,100	\$ 26,010,200	\$ 26,412,600
Other Local Revenue	103,725	140,903	128,322	20,000	45,000
Tuition From Students	89,990	188,292	205,611	180,000	180,000
E-Rate	208,197	192,969	85,662	120,000	95,000
State Foundation	38,004,372	38,262,762	39,658,638	38,914,433	37,953,515
TRS On Behalf Revenue	72,084,432	4,741,372	4,226,509	4,248,900	4,653,900
PERS On Behalf Revenue	5,325,302	729,596	601,221	399,100	765,000
Other State Revenue	1,503,185	11,096	2,091	-	-
Medicaid Reimbursements	171,048	96,192	620,130	200,000	200,000
<i>Total Revenues</i>	<u>142,517,151</u>	<u>69,219,946</u>	<u>70,522,284</u>	<u>70,092,633</u>	<u>70,305,015</u>
Expenditures and Other Financing Uses					
Instruction	75,290,991	30,289,466	30,056,276	31,047,067	29,538,951
Special Education Instr.	22,499,225	12,500,975	13,051,230	13,221,611	13,297,400
Special Education Support	6,172,581	3,156,921	3,408,907	3,746,839	3,708,839
Support Services-Student	5,035,764	2,575,246	2,550,809	2,724,140	2,793,026
Support Services Instr.	6,266,829	3,800,413	3,971,137	3,913,258	3,649,838
School Administration	6,405,193	2,556,354	2,594,885	2,570,288	2,719,113
School Admin Support Svcs	3,587,976	3,137,858	3,098,622	3,290,577	3,292,529
District Administration	1,085,024	641,216	622,834	690,037	688,696
District Adm Support Svcs	4,533,447	3,206,264	2,968,343	3,007,261	2,988,117
Operation And Maintenance	7,989,245	6,819,801	7,013,791	7,207,467	7,296,006
Student Activities	1,337,980	592,509	537,301	577,208	143,026
Community Services	340,583	47,446	40,312	25,000	45,400
Other Financing Uses	133,991	(76,700)	175,282	-	-
<i>Total Expenditures and Other Financing Uses</i>	<u>140,678,829</u>	<u>69,247,769</u>	<u>70,089,729</u>	<u>72,020,753</u>	<u>70,160,941</u>
Revenues Over Expenditures and Other Financing Uses	<u>1,838,322</u>	<u>(27,823)</u>	<u>432,555</u>	<u>(1,928,120)</u>	<u>144,074</u>
Beginning Fund Balances	1,383,122	3,180,183	3,058,626	2,928,120	609,757
Other Adjustments to Fund Balances	(41,261)	(93,734)	(69,120)		
Ending Fund Balances	<u>\$ 3,180,183</u>	<u>\$ 3,058,626</u>	<u>\$ 3,422,061</u>	<u>\$ 1,000,000</u>	<u>\$ 753,831</u>

OPERATING FUND BUDGET OVERVIEW

The following shows the administration's budget projections for FY 2020 to FY 2022. The assumptions used to make these projections are on page 55.

Expenditures Summarized by Function

Budget Description	FY 18 Original Budget	FY 19 Approved Budget	Administration Budget Projections		
			FY 20 Tentative Budget	FY 21 Tentative Budget	FY 22 Tentative Budget
Revenues					
CBJ Direct Appropriations	\$ 26,010,200	\$ 26,412,600	\$ 26,576,200	\$ 26,817,400	\$ 26,992,300
Other Local Revenue	20,000	45,000	45,000	45,000	45,000
Tuition From Students	180,000	180,000	180,000	180,000	180,000
E-Rate	120,000	95,000	95,000	95,000	95,000
State Foundation	38,914,433	37,953,515	37,782,236	37,936,949	37,793,224
TRS On Behalf Revenue	4,248,900	4,653,900	4,653,900	4,653,900	4,653,900
PERS On Behalf Revenue	399,100	765,000	765,000	765,000	765,000
Other State Revenue	-	-	-	-	-
Medicaid Reimbursements	200,000	200,000	200,000	200,000	200,000
<i>Total Revenues</i>	<u>70,092,633</u>	<u>70,305,015</u>	<u>70,297,336</u>	<u>70,693,249</u>	<u>70,724,424</u>
Expenditures and Other Financing Uses					
Instruction	31,047,067	29,538,951	29,253,140	29,695,809	29,712,945
Special Education Instr.	13,221,611	13,297,400	13,187,493	13,366,253	13,418,630
Special Education Support	3,746,839	3,708,839	3,808,333	3,838,431	3,855,526
Support Services-Student	2,724,140	2,793,026	2,792,926	2,803,571	2,816,273
Support Services Instr.	3,913,258	3,649,838	3,750,684	3,791,962	4,470,458
School Administration	2,570,288	2,719,113	2,711,913	2,603,988	2,595,540
School Admin Support Svcs	3,290,577	3,292,529	3,293,341	3,308,282	3,314,812
District Administration	690,037	688,696	688,696	689,632	690,100
District Adm Support Svcs	3,007,261	2,988,117	2,988,117	2,993,246	2,995,842
Operation And Maintenance	7,207,467	7,296,006	7,426,002	7,311,720	7,326,806
Student Activities	577,208	143,026	142,797	144,677	144,677
Community Services	25,000	45,400	45,400	45,400	45,400
Other Financing Uses	-	-	-	-	-
<i>Total Expenditures and Other Financing Uses</i>	<u>72,020,753</u>	<u>70,160,941</u>	<u>70,088,842</u>	<u>70,592,971</u>	<u>71,387,009</u>
Revenues Over Expenditures and Other Financing Uses	<u>(1,928,120)</u>	<u>144,074</u>	<u>208,494</u>	<u>100,278</u>	<u>(662,585)</u>
Beginning Fund Balances	2,928,120	609,757	753,831	962,325	1,062,603
Ending Fund Balances	<u>\$ 1,000,000</u>	<u>\$ 753,831</u>	<u>\$ 962,325</u>	<u>\$ 1,062,603</u>	<u>\$ 400,018</u>

OPERATING FUND BUDGET OVERVIEW

Expenditures Summarized by Object Code

Budget Description	FY 18 Original Budget	FY 19 Approved Budget	Administration Budget Projections		
			FY 20 Tentative Budget	FY 21 Tentative Budget	FY 22 Tentative Budget
Revenues					
CBJ Direct Appropriations	\$ 26,010,200	\$ 26,412,600	\$ 26,576,200	\$ 26,817,400	\$ 26,992,300
Other Local Revenue	20,000	45,000	45,000	45,000	45,000
Tuition From Students	180,000	180,000	180,000	180,000	180,000
E-Rate	120,000	95,000	95,000	95,000	95,000
State Foundation	38,914,433	37,953,515	37,782,236	37,936,949	37,793,224
TRS On Behalf Revenue	4,248,900	4,653,900	4,653,900	4,653,900	4,653,900
PERS On Behalf Revenue	399,100	765,000	765,000	765,000	765,000
Other State Revenue	-	-	-	-	-
Medicaid Reimbursements	200,000	200,000	200,000	200,000	200,000
<i>Total Revenues</i>	<u>70,092,633</u>	<u>70,305,015</u>	<u>70,297,336</u>	<u>70,693,249</u>	<u>70,724,424</u>
Expenditures					
Certificated Salaries	28,840,733	27,562,267	27,426,374	27,701,523	27,795,164
Non-Certificated Salaries	12,798,788	12,783,554	12,767,333	12,882,919	12,889,771
Employee Benefits	24,484,715	24,335,424	24,265,352	24,429,408	25,137,953
Professional and Technical Services	734,831	407,658	438,658	461,158	461,158
Staff Travel	89,156	93,356	82,356	79,356	79,356
Student Travel	14,850	15,830	15,330	15,330	15,330
Utility Services	469,987	460,275	461,835	472,487	472,487
Energy	1,418,500	1,468,500	1,468,500	1,468,500	1,468,500
Other Purchased Services	689,605	455,764	616,639	488,639	488,639
Insurance and Bond Premiums	602,321	568,521	568,521	564,721	564,721
Supplies, Materials, and Media	1,782,605	1,901,960	1,869,162	1,920,148	1,905,148
Tuition and Stipends	18,000	6,000	6,000	6,000	6,000
Other Expenses	278,312	280,170	281,120	281,120	281,120
Indirect Costs	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)
Equipment	58,350	81,662	81,662	81,662	81,662
<i>Total Expenditures</i>	<u>72,020,753</u>	<u>70,160,941</u>	<u>70,088,842</u>	<u>70,592,971</u>	<u>71,387,009</u>
Revenues Over Expenditures	(1,928,120)	144,074	208,494	100,278	(662,585)
Beginning Fund Balances	2,928,120	609,757	753,831	962,325	1,062,603
Ending Fund Balances	<u>\$ 1,000,000</u>	<u>\$ 753,831</u>	<u>\$ 962,325</u>	<u>\$ 1,062,603</u>	<u>\$ 400,018</u>

OPERATING FUND BUDGET OVERVIEW

Revenue Trends

Operating fund revenues will continue in the \$67 million to \$70 million range. Operating fund revenues are based on the average daily membership count taken during October of the budget year. As enrollment increases or decreases, revenues increase or decrease, in total. As local property values increase, revenue will shift slightly from the state foundation program to the CBJ direct appropriation. As noted in the budget assumptions, it is likely that the State Legislature will increase its per pupil funding of K – 12 public education a small amount each year because of inflationary trends.

The TRS and PERS on-behalf revenue will continue to be around their FY 2019 budget figures because the state made a large payment in FY 2015 in an attempt to stabilize the amount needed to pay for retirement system obligations. The District does not spend this money directly. It is required to budget and report this money by the state. Every year an actuary forecasts an actuarial rate to be used by the state.

There is more specific information on how these revenues are projected beginning on page 76.

Expenditure Trends

Expenditure trends are often difficult to spot when some costs increase because of inflation while other areas are reduced or completely cut because of limited resources. The FY 2019 budget reduced several areas: professional development, additional high school teachers, and curriculum materials.

Regular instruction will vary, depending mostly on student enrollment. K – 12 class sizes were kept the same.

Special education and special education support depend mostly on very specific student needs. This program will not change much. There are pressures to increase special education program costs, especially adding more para-educator staff, while some folks have expressed concern about this trend. Future projections used the FY 2018 and FY 2019 staffing levels.

Operations and maintenance is bare bones now—20% of the custodial and maintenance positions have been cut since FY 2011.

Fund Balance Trend

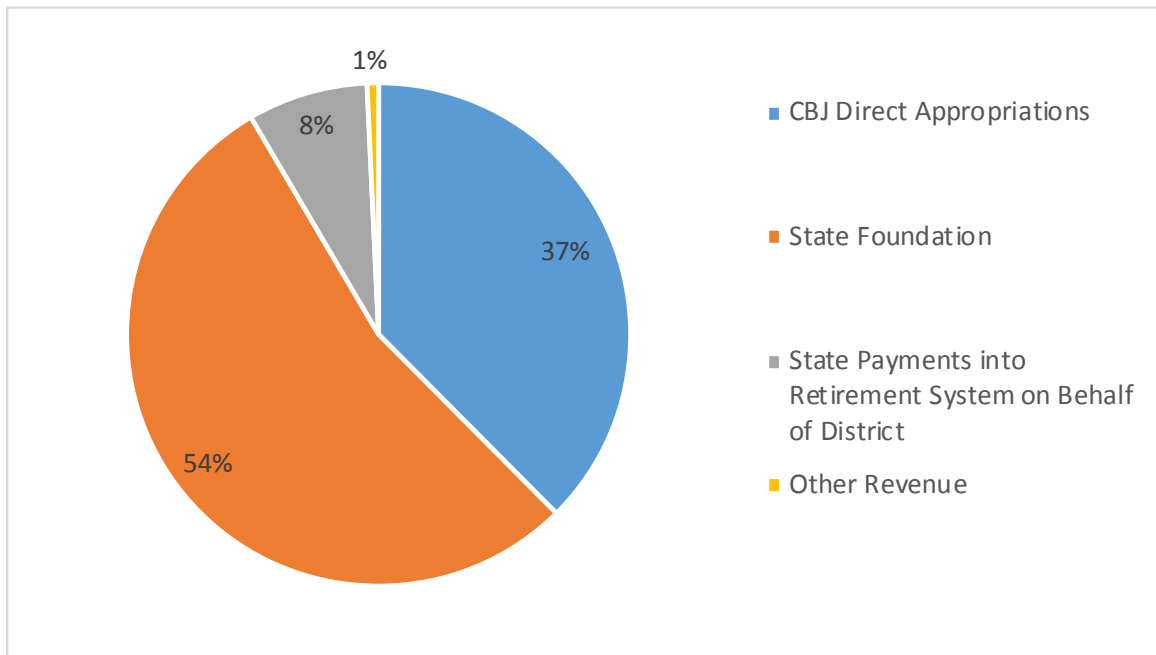
The FY 2018 budget utilized accumulated fund balance. The fund balances that are projected are below the Board's targeted fund balance of 1% of expenditures.

OPERATING FUND REVENUE

The following is the approved FY 2019 Operating Fund revenue budget:

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
CBJ Direct Appropriations	\$ 25,026,900	\$ 24,856,764	\$ 24,994,100	\$ 26,010,200	\$ 26,412,600
State Foundation	38,004,372	38,262,762	39,658,638	38,914,433	37,953,515
State Payments into Retirement System on Behalf of District	77,409,734	5,470,968	4,827,730	4,648,000	5,418,900
Other Revenue	2,076,145	629,452	1,041,816	520,000	520,000
Total Revenues	\$ 142,517,151	\$ 69,219,946	\$ 70,522,284	\$ 70,092,633	\$ 70,305,015

FY 2019 Operating Fund Revenue



Foundation Program:

The Juneau School District’s principal source of operating fund revenue is the State of Alaska’s foundation program for public education. This program authorizes state support for local school districts and sets both minimum and maximum local, municipal support for local education. Alaskan municipal school districts are component units of their municipality. Municipal school districts lack the authority to levy taxes directly, but receive financial support directly from their municipality.

The foundation program begins with a twenty (20) consecutive school day student enrollment count ending on the fourth Friday in October of the budget year. Part-time students are pro-rated based on their daily time in school (elementary students) or the number of classes they are taking (secondary students). This pro-ration defines the membership of each student. The school’s total daily membership is then averaged over the twenty-day period, which gives the school’s average daily membership (ADM). The school’s ADM is adjusted by a decreasing marginal formula that gives more weight to smaller schools and less weight to larger schools. This adjustment helps adjust for a school’s fixed overhead. The school’s adjusted ADM is then multiplied by 120% for program adjustments of special education, bilingual educational, vocational education, or gifted and talented programs. The schools’ program adjusted ADM is totaled for all the schools within the district. This total is then multiplied by the district’s cost factor (it is specified for each district in state law) yielding the District’s adjusted ADM. Juneau’s district cost factor is 1.145. This number is then multiplied by 1.015 to provide new funding for career and technical education. The number of intensive special education students requiring substantially more resources (also counted on the fourth Friday in October) is multiplied by thirteen (13). Furthermore, if a school district such as Juneau serves students by correspondence, the correspondence ADM is multiplied by 90% beginning and is added to the District’s adjusted ADM. To convert ADM to funding, the District’s adjusted ADM is multiplied by a base student allocation to give basic need. The base student allocation was \$5,830 in FY 2015, \$5,880 in FY 2016 and \$5,930 in FY2017 and FY2018, and will remain \$5,930 in FY 2019. *In developing the FY 2019 budget, the District assumed a base student allocation of \$6,030, but the Legislature did not increase it to \$6,030. Instead the Legislature appropriated money making it approximately \$6,007.*

The following is a short summary of the factors used in the foundation formula:

Factor	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
District Cost Factor	1.145	1.145	1.145	1.145	1.145
Vocational Education Factor	1.015	1.015	1.015	1.015	1.015
Intensive Needs Multiplier	13	13	13	13	13
Correspondence Factor	.90	.90	.90	.90	.90
Base Student Allocation	\$5,830	\$5,880	\$5,930	\$5,930	\$5,930 (\$6,030)

Every year the state assessor determines the assessed value of the municipality as of January 1. The state assessor consults with the local assessor. Beginning in FY 2013 and thereafter the municipality is required to provide 2.65 mills (or 0.265%) of the assessed valuation as of January 1 eighteen months before the beginning of the fiscal year making this the required local effort towards school support.

The required local effort is subtracted from basic need to give the state's share of the foundation program.

Each local municipality may elect to contribute an additional amount to the school district up to 23% of basic need. Effective with FY 2015, municipalities may also contribute 23% of the state's lump sum appropriation to local school districts. This becomes the maximum local effort that a municipality may support general school operations. Juneau has elected to contribute at the maximum local effort for several years.



Elementary student and her creation.

FOUNDATION CALCULATION

Key Revenue Assumptions Concerning the Foundation Program:

In preparing the budget for FY 2019, the Juneau School District used the following key factors:

1. The base student allocation for FY 2019 will be \$6,030 (*an assumption*); and
2. The DCF is 1.145.

The following shows the calculation of the FY 2019 foundation revenues:

	Actual		Projected
	Revised to Actual		
	FY 2017	FY 2018	FY 2019
School Adjusted ADM	5,554.07	5,454.02	5,400.23
Times District Cost Factor (1.145)	6,359.41	6,244.85	6,183.26
Times Special Needs Factor (1.2)	7,631.29	7,493.82	7,419.91
Times Career Technical Education Factor (1.015)	7,745.76	7,606.23	7,531.21
Intensive Needs Student Projection	90	87	85
Intensive Needs Students times 13	1,170.00	1,131.00	1,105.00
Correspondence students	33.60	41.15	42.00
Correspondence ADM times .9	30.24	37.04	37.80
Total District Adjusted ADM	8,946.00	8,774.27	8,674.01
Base Student Allocation	\$ 5,930.00	5,930.00	6,030.00
Basic Need	\$ 53,049,780	52,031,421	52,304,280
Required Local Contribution	\$ 13,390,934	13,843,235	14,350,765
State Foundation Entitlement	\$ 39,658,846	38,188,186	37,953,515
<i>Funding Percentage</i>	100.00%	100.00%	100.00%
State Foundation Funding	\$ 39,658,846	38,188,186	37,953,515

Change in Foundation from FY 2018 Actual to FY 2019

Increases:

Increase in Base Student Allocation from \$5,930 to \$6,030	867,401
Increase for more Correspondence students	4,536
Change in Required Local Contribution	-507,530
<i>Subtotal Increases</i>	364,407

Decreases:

Fewer Intensive Needs Students	-154,180
Decrease in School Adjusted ADM	-444,845
Other factors	-53
<i>Subtotal Decreases</i>	-599,078
<i>Total Change in Foundation</i>	-234,671

LOCAL EFFORT CALCULATION

The following shows the calculation of the maximum effort by the City and Borough of Juneau (CBJ), together with the actual appropriation. The District requested and received the maximum appropriation.

	Actual		Projected
	FY 2017	Revised to Actual FY 2018	FY 2019
CBJ Full & True Value for Budget Year	5,053,182,500	5,223,862,200	5,415,382,900
Value x .00265	13,390,934	13,843,235	14,350,765
Required Local Effort	13,390,934	13,843,235	14,350,765
<i>Basic Need</i>	53,049,780	52,031,421	52,304,280
Additional @23% of basic need	12,201,450	11,967,228	12,029,984
Additional @23% of Quality Schools grant	32,921	32,289	31,920
Maximum Local Effort "CAP" (Limit to CBJ Appropriation)	25,625,305	25,842,752	26,412,669
Actual Local Effort	24,994,100	25,842,700	26,412,600
Increase over Prior Year			569,900
Change In Local Effort from FY 2018 to FY 2019			
Increase in 23% of Basic Need			62,756
Decrease in 23% of Quality Schools and state grants			-369
Actual FY 2018 Effort Less than Maximum Effort			52
Difference between requested appropriation and revised projection			-69
Effects from Increased Assessed Value			507,530
<i>Increase in Local Effort</i>			569,900

ON BEHALF PAYMENTS TO THE RETIREMENT SYSTEMS

Payments on Behalf of the School District into the Retirement Systems:

The State's Alaska Retirement Management Board (ARMB) voted to increase employers' contribution rates to both TRS and PERS to their actuarial determined rates effective July 1, 2007. They have continued to set employer's rates at their actuarial rates.

The 2008 Legislature changed PERS into a cost sharing arrangement similar to TRS. For many years the Legislature continued to fund payments directly into the retirement system by funding the difference between the employer's rate as enacted into law (12.56% for TRS, 22.00% for PERS) and their actuarially determined rates. The actuarial rates include pension costs and costs for retirees' medical care, and are calculated on a system-wide basis rather than by employer.

The 2014 Legislature funded a \$3 billion payment into the retirement systems. This exceeded the actuarially determined amount by over \$2 billion, or over three times the amount. This one-time payment reduced the systems' unfunded pension liability (around \$12 billion), and will reduce the actuarial determined funding needed in future years. The Legislature switched it to a level funding mechanism beginning in FY 2016. The District estimated its pro-rata share of this one-time payment based on data contained in the most recent actuarial studies.

These payments by the State reduce the actual cash that employers are required to contribute to the retirement systems. The District is required by the Department of Education & Early Development to record these revenues and expenditures in its operating fund for all covered employees, regardless of whether they are paid from the operating fund or a different fund. Accordingly, for budget purposes, it projected covered wages and multiplied by the applicable rate.

PRE-SCHOOL TUITION

The District charges parents who wish to place their non-special education pre-school students into the District's special education pre-school program. The District increased its rate to \$175 per month effective FY 2015. Tuition is estimated at \$80,000 per year.

The Montessori Borealis Public Alternative School is offering a paid pre-school program for three and four year old students. Tuition is estimated at \$100,000 per year.

SUMMARY OF OPERATING FUND EXPENDITURES AND OTHER FINANCING USES BY FUNCTION

The following table is the FY 2019 operating fund expenditures budget with other financing uses. It is summarized by function: a method intended to show the intended purpose of expenditures such as instruction or district administration. The functions are according to the State of Alaska's official chart of accounts for school districts so that budgeting and reporting are uniform within the State. This table also reports the actual positions for FY 2018 and budgeted positions for FY 2019 on a full-time equivalency basis, that is, a 1.00 FTE position is scheduled to work 37.50 hours during a normal work week.

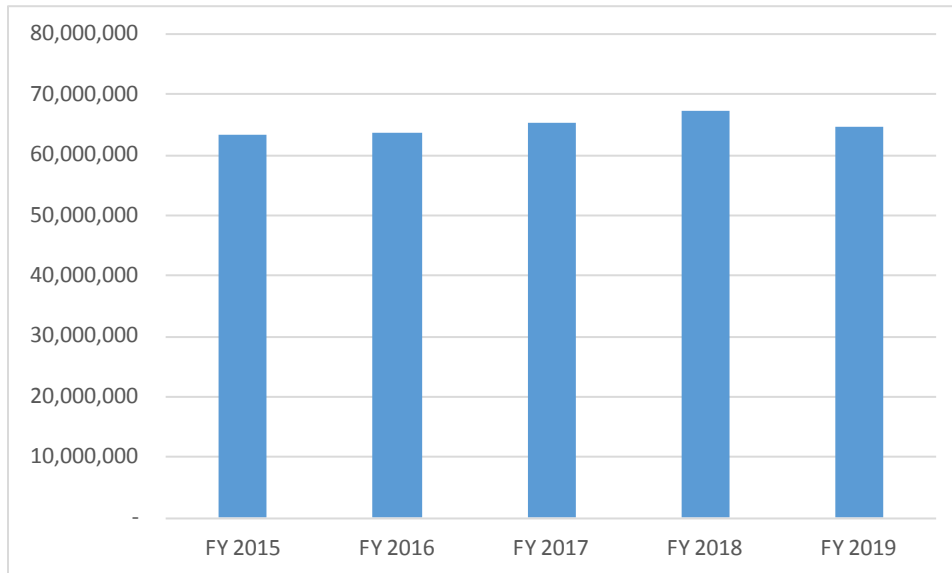
Budget Description	Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
Instruction	\$ 75,290,991	\$ 30,289,466	\$ 30,056,276	\$ 31,047,067	\$ 29,538,951	257.53	242.15
Special Education Instr.	22,499,225	12,500,975	13,051,230	13,221,611	13,297,400	172.38	159.10
Special Education Support	6,172,581	3,156,921	3,408,907	3,746,839	3,708,839	27.50	28.50
Support Services-Student	5,035,764	2,575,246	2,550,809	2,724,140	2,793,026	25.00	25.00
Support Services Instr.	6,266,829	3,800,413	3,971,137	3,913,258	3,649,838	25.64	23.14
School Administration	6,405,193	2,556,354	2,594,885	2,570,288	2,719,113	16.00	16.00
School Admin Support Svcs	3,587,976	3,137,858	3,098,622	3,290,577	3,292,529	46.09	45.61
District Administration	1,085,024	641,216	622,834	690,037	688,696	3.00	3.00
District Adm Support Svcs	4,533,447	3,206,264	2,968,343	3,007,261	2,988,117	18.00	17.00
Operation And Maintenance	7,989,245	6,819,801	7,013,791	7,207,467	7,296,006	49.21	49.21
Student Activities	1,337,980	592,509	537,301	577,208	143,026	4.20	0.00
Community Services	340,583	47,446	40,312	25,000	45,400	0.00	0.00
Other Financing Uses	133,991	(76,700)	175,282	-	-	0.00	0.00
<i>Total Expenditures and Other Financing Uses</i>	<u>\$ 140,678,829</u>	<u>\$ 69,247,769</u>	<u>\$ 70,089,729</u>	<u>\$ 72,020,753</u>	<u>\$ 70,160,941</u>		
<i>Total Positions</i>						<u>644.55</u>	<u>608.71</u>

The above table includes payments made by the State paid directly into the retirement system on behalf of the school district. Sometimes that is confusing because the District does not have direct control of those funds. Since state accounting rules include the payments related to expenditures incurred in other funds, this is not always a good comparison between fiscal years. And, because the State payments change every year because of increased actuarial requirements, they hide the flatness of the District expenditure budget. The following table excludes expenditures paid by the State directly into the retirement system, leaving only expenditures directly controlled by the District.

**Operating Fund Expenditures and Budgets
Omitting Payments from State into the Retirement System**

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	Change from FY 18	
						Increase (Decrease)	Per Cent
Instruction	\$ 27,173,211	\$ 27,124,653	\$ 27,290,506	\$ 28,320,167	\$ 26,618,551	\$ (1,701,616)	-6.0%
Special Education Instr.	10,937,459	11,622,526	12,260,041	12,522,911	12,394,500	(128,411)	-1.0%
Special Education Support	3,030,580	2,937,806	3,189,188	3,449,239	3,361,939	(87,300)	-2.5%
Support Services-Student	2,248,240	2,370,811	2,369,059	2,548,440	2,572,626	24,186	0.9%
Support Services Instr.	3,378,677	3,574,024	3,766,154	3,731,058	3,418,338	(312,720)	-8.4%
School Administration	2,230,098	2,278,696	2,340,476	2,335,088	2,448,513	113,425	4.9%
School Admin Support Svcs	2,889,512	3,043,180	3,023,266	3,238,277	3,197,229	(41,048)	-1.3%
District Administration	591,671	603,623	589,659	661,737	651,496	(10,241)	-1.5%
District Adm Support Svcs	3,282,634	3,092,825	2,878,893	2,933,561	2,876,517	(57,044)	-1.9%
Operation And Maintenance	6,865,480	6,671,131	6,894,853	7,126,667	7,142,206	15,539	0.2%
Student Activities	507,542	534,228	484,622	505,608	60,126	(445,482)	-88.1%
Other Financing Uses	133,991	(76,700)	175,282	-	-	-	-
<i>Total Expenditures and Other Financing Uses</i>	<u>\$ 63,269,095</u>	<u>\$ 63,776,803</u>	<u>\$ 65,261,999</u>	<u>\$ 67,372,753</u>	<u>\$ 64,742,041</u>	<u>\$ (2,630,712)</u>	<u>-3.9%</u>

**Operating Fund Total Expenditures and Budgets
Omitting Payments from State into the Retirement System**

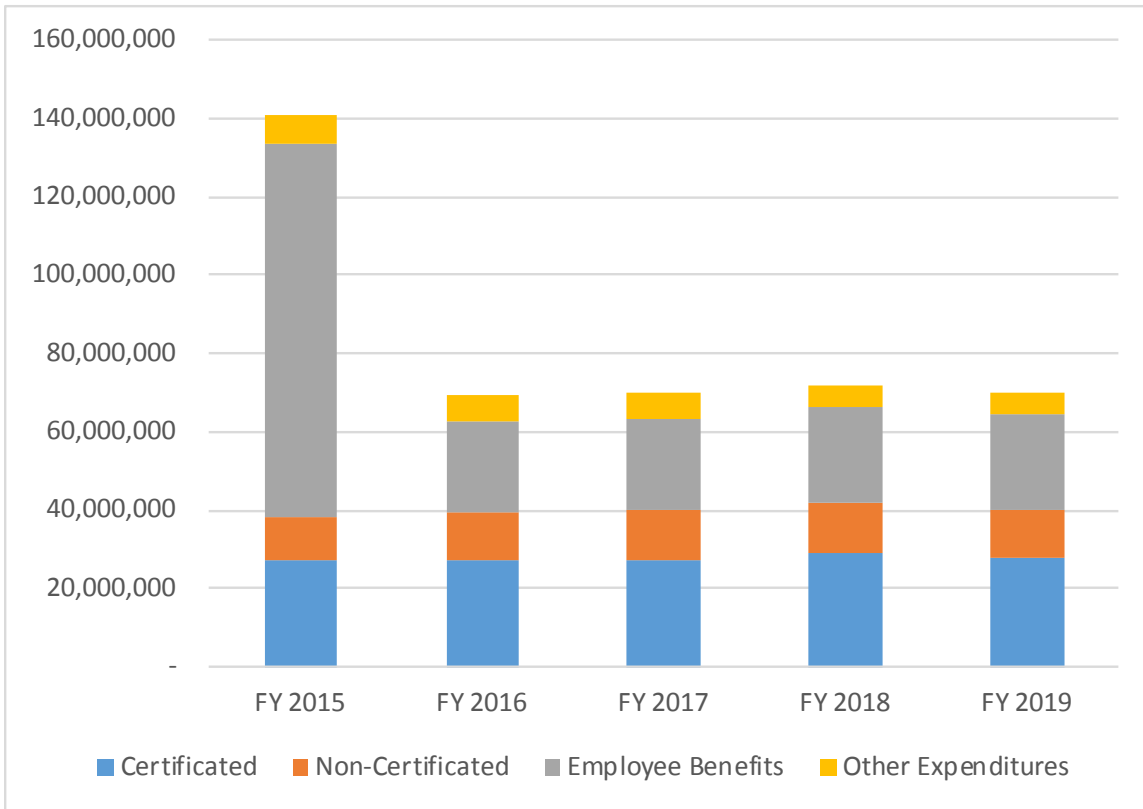


SUMMARY OF OPERATING FUND EXPENDITURES AND OTHER FINANCING USES BY OBJECT CODE

The following table is the FY 2019 operating fund expenditures budget with other financing uses by object code. An object code explains how the district expended or will expend its resources - salaries, professional services, supplies, etc. Again this is summarized according to the mandated *Alaska Chart of Accounts for Public School Districts*.

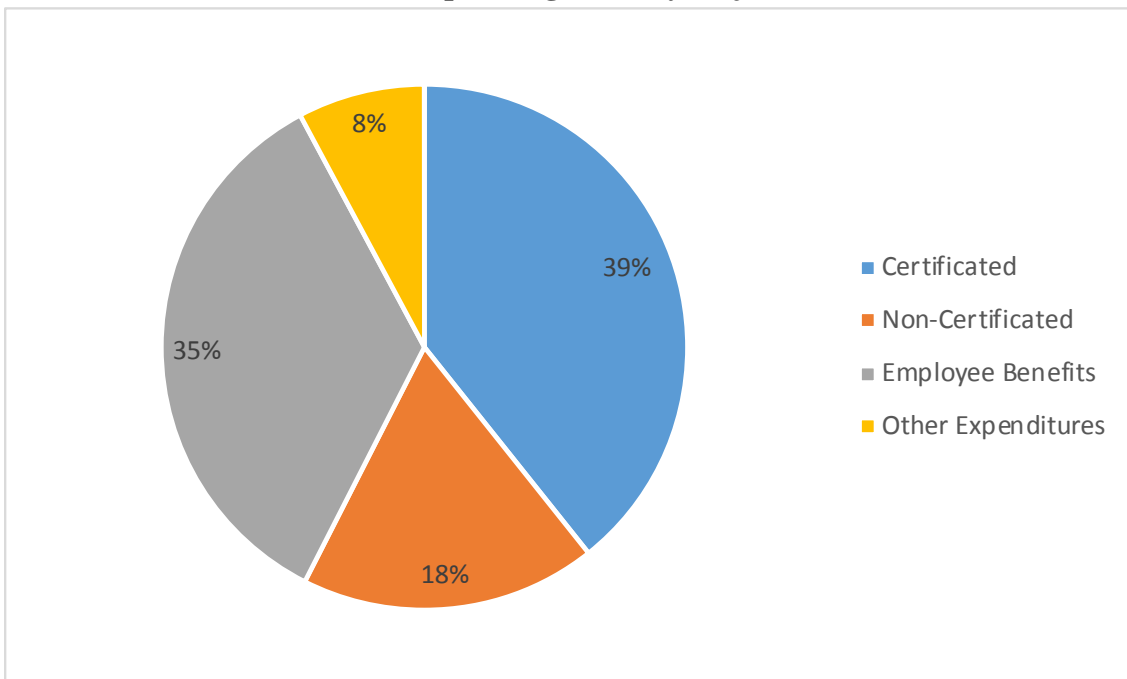
Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	Change from FY 18	
						Increase (Decrease)	Per Cent
Certificated Salaries	\$ 27,029,516	\$ 27,196,129	\$ 27,310,116	\$ 28,840,733	\$ 27,562,267	\$ (1,278,466)	-4.4%
Non-Certificated Salaries	11,273,232	11,981,514	12,579,200	12,798,788	12,783,554	(15,234)	-0.1%
Employee Benefits	95,346,553	23,697,992	23,501,823	24,484,715	24,335,424	(149,291)	-0.6%
Professional and Technical Services	1,646,794	1,362,373	1,322,492	734,831	407,658	(327,173)	-44.5%
Staff Travel	73,758	55,795	187,616	89,156	93,356	4,200	4.7%
Student Travel	19,563	11,412	16,601	14,850	15,830	980	6.6%
Utility Services	628,965	602,783	423,780	469,987	460,275	(9,712)	-2.1%
Energy	1,351,628	1,092,477	1,258,439	1,418,500	1,468,500	50,000	3.5%
Other Purchased Services	821,305	687,869	677,914	689,605	455,764	(233,841)	-33.9%
Insurance and Bond Premiums	658,753	658,118	606,589	602,321	568,521	(33,800)	-5.6%
Supplies, Materials, and Media	1,774,703	1,909,544	1,949,310	1,782,605	1,901,960	119,355	6.7%
Tuition and Stipends	5,096	4,447	25,289	18,000	6,000	(12,000)	-66.7%
Other Expenses	109,645	225,804	274,715	278,312	280,170	1,858	0.7%
Indirect Costs	(241,704)	(257,332)	(269,008)	(260,000)	(260,000)	-	0.0%
Equipment	47,031	95,544	49,571	58,350	81,662	23,312	40.0%
Transfer to Other Funds	133,991	(76,700)	175,282	-	-	-	-
<i>Total Expenditures and Other Financing Uses</i>	\$ 140,678,829	\$ 69,247,769	\$ 70,089,729	\$ 72,020,753	\$ 70,160,941	\$ (1,859,812)	-2.6%

The following graph shows recent trends of expenditure by object code:



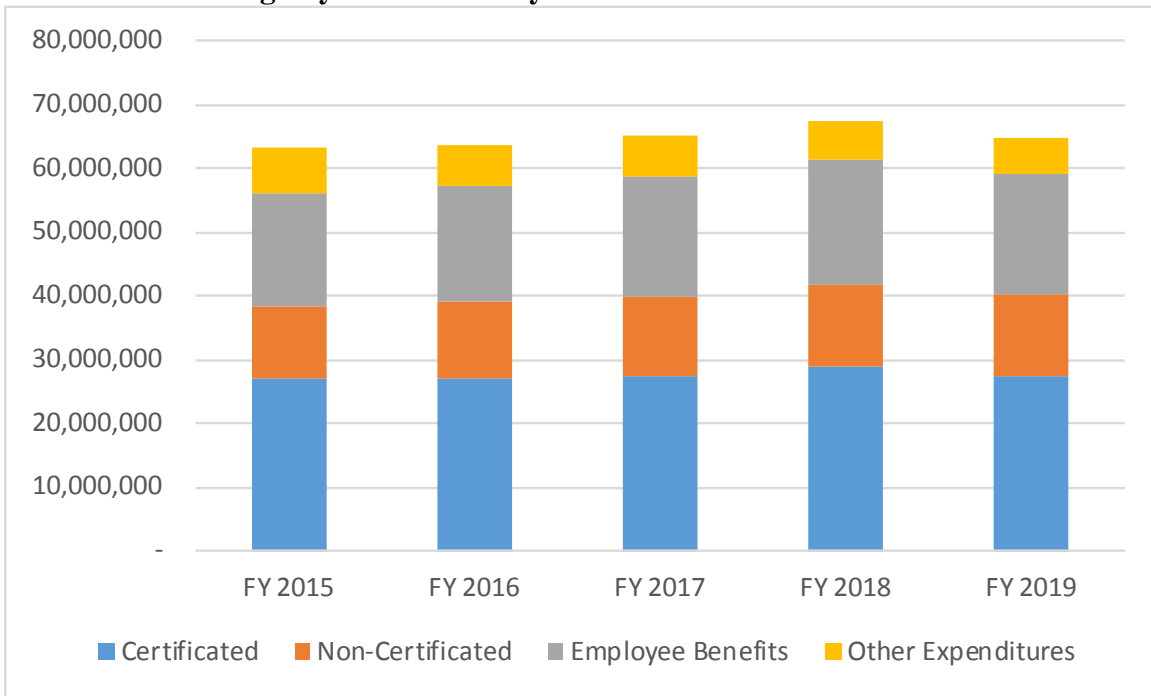
The following graph shows the FY 2019 Operating Fund budget by object code:

FY 2019 Operating Fund by Object Code



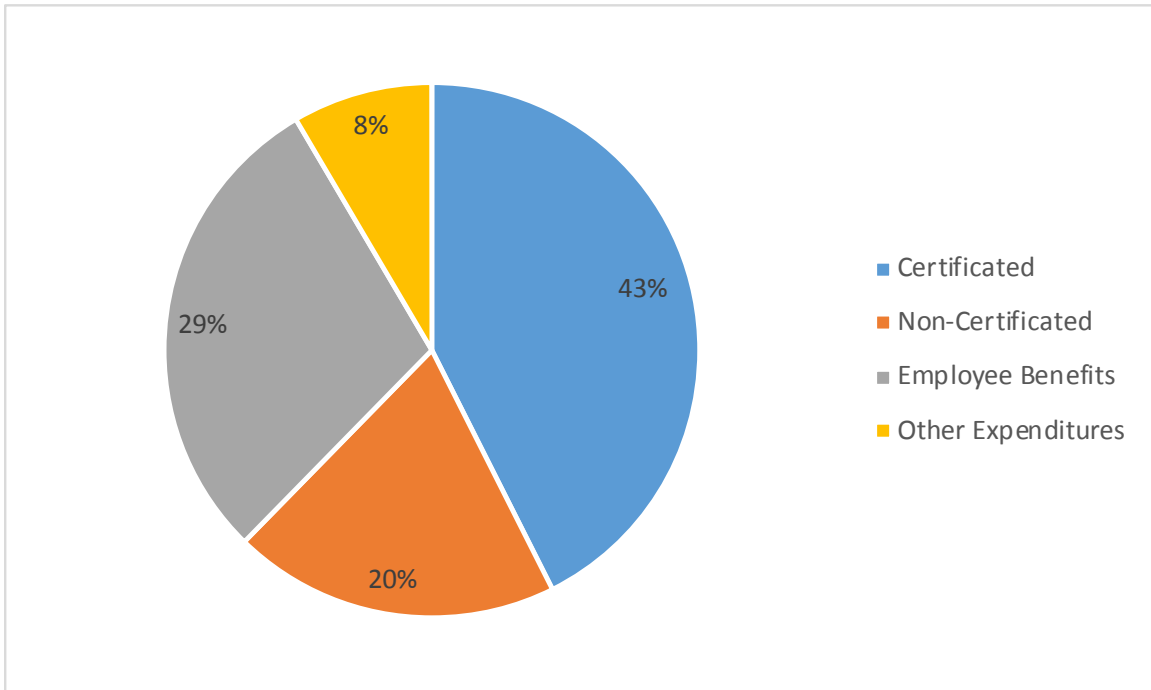
The following graph omits the payments into the retirement systems paid by the State. It shows expenditures by object code.

Omitting Payments Made by the State on Behalf of the District



The following graph also omits the payments into the retirement systems made by the State.

FY 2019 Operating Fund by Object Code Omitting On-Behalf Payments



OPERATING FUND EXPENDITURE BUDGET

The operating fund is the principal fund of the school district accounting for general school operations.

The following table provides an overview of all expenditures and other financial uses for the operating fund by function and then by object code. It regroups expenditures paid or budgeted to be paid by the State into the retirement systems on behalf of the District into one budget line. The table includes actual positions in FY 2018 and budgeted positions for FY 2019.

Budget Description	Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
Instruction							
Certificated Salaries	\$ 18,140,068	\$ 18,089,280	\$ 17,952,331	\$ 18,659,093	\$ 17,534,621	246.11	229.77
Non-Certificated Salaries	634,270	657,919	811,293	854,490	825,023	11.42	12.38
Employee Benefits	55,382,069	10,293,929	10,076,168	10,335,690	10,041,212	0.00	0.00
Professional and Technical Serv	147,540	55,576	61,003	59,000	59,000	0.00	0.00
Staff Travel	613	172	2,031	2,800	5,800	0.00	0.00
Student Travel	16,182	10,146	16,113	14,350	15,330	0.00	0.00
Utility Services	4,516	3,122	4,290	3,800	3,800	0.00	0.00
Other Purchased Services	224,259	218,867	193,454	233,998	196,053	0.00	0.00
Supplies, Materials, and Media	741,474	955,455	922,278	870,346	858,112	0.00	0.00
Tuition and Stipends	-	-	17,315	12,000	-	0.00	0.00
Other Expenses	-	-	-	1,500	-	0.00	0.00
Equipment	-	5,000	-	-	-	0.00	0.00
<i>Subtotal</i>	<u>75,290,991</u>	<u>30,289,466</u>	<u>30,056,276</u>	<u>31,047,067</u>	<u>29,538,951</u>	<u>257.53</u>	<u>242.15</u>
Special Education Instr.							
Certificated Salaries	3,570,280	3,645,728	3,739,931	3,755,737	3,765,594	49.90	47.40
Non-Certificated Salaries	3,256,303	3,633,811	3,978,320	3,927,418	4,072,314	122.48	111.70
Employee Benefits	15,635,235	5,172,994	5,281,212	5,461,356	5,408,327	0.00	0.00
Professional and Technical Serv	-	110	6,304	19,000	7,000	0.00	0.00
Staff Travel	752	826	500	-	-	0.00	0.00
Student Travel	1,266	258	488	500	500	0.00	0.00
Utility Services	357	61	-	500	500	0.00	0.00
Other Purchased Services	5,275	11,789	12,711	6,850	6,850	0.00	0.00
Supplies, Materials, and Media	29,757	35,093	31,004	49,050	35,115	0.00	0.00
Tuition and Stipends	-	305	760	1,000	1,000	0.00	0.00
Other Expenses	-	-	-	200	200	0.00	0.00
<i>Subtotal</i>	<u>22,499,225</u>	<u>12,500,975</u>	<u>13,051,230</u>	<u>13,221,611</u>	<u>13,297,400</u>	<u>172.38</u>	<u>159.10</u>

OPERATING FUND EXPENDITURE BUDGET (continued):

Budget Description	Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
Special Education Support							
Certificated Salaries	1,182,020	1,250,558	1,410,301	2,081,249	2,020,922	22.50	23.50
Non-Certificated Salaries	216,124	245,893	228,365	249,836	261,636	5.00	5.00
Employee Benefits	3,763,612	817,335	889,369	1,217,393	1,260,920	0.00	0.00
Professional and Technical Serv	929,341	762,107	811,327	135,200	104,200	0.00	0.00
Staff Travel	4,723	13,854	9,964	5,000	5,000	0.00	0.00
Student Travel	1,534	423	-	-	-	0.00	0.00
Utility Services	2,697	2,404	2,388	3,000	3,000	0.00	0.00
Other Purchased Services	6,914	19,422	15,935	11,100	11,100	0.00	0.00
Supplies, Materials, and Media	65,616	44,060	40,761	43,561	41,561	0.00	0.00
Other Expenses	-	865	497	500	500	0.00	0.00
<i>Subtotal</i>	<u>6,172,581</u>	<u>3,156,921</u>	<u>3,408,907</u>	<u>3,746,839</u>	<u>3,708,839</u>	<u>27.50</u>	<u>28.50</u>
Support Services-Student							
Certificated Salaries	959,649	989,619	978,759	1,102,116	1,121,744	14.00	14.00
Non-Certificated Salaries	520,634	561,111	590,168	592,827	619,365	11.00	11.00
Employee Benefits	3,505,720	969,070	939,064	968,147	1,025,508	0.00	0.00
Professional and Technical Serv	28,111	35,513	21,326	38,125	5,750	0.00	0.00
Staff Travel	47	471	-	-	-	0.00	0.00
Other Purchased Services	46	240	-	200	200	0.00	0.00
Supplies, Materials, and Media	21,557	19,222	21,492	22,725	20,459	0.00	0.00
<i>Subtotal</i>	<u>5,035,764</u>	<u>2,575,246</u>	<u>2,550,809</u>	<u>2,724,140</u>	<u>2,793,026</u>	<u>25.00</u>	<u>25.00</u>
Support Services Instr.							
Certificated Salaries	1,100,903	1,087,016	1,115,903	1,120,554	1,039,956	11.78	11.28
Non-Certificated Salaries	690,027	732,457	834,332	870,023	826,110	13.86	11.86
Employee Benefits	3,621,047	1,004,630	1,027,307	1,065,714	1,074,188	0.00	0.00
Professional and Technical Serv	146,525	147,384	156,996	197,607	90,607	0.00	0.00
Staff Travel	20,127	9,895	117,333	26,775	17,975	0.00	0.00
Student Travel	581	585	-	-	-	0.00	0.00
Utility Services	489	197,865	26,509	136,100	138,100	0.00	0.00
Other Purchased Services	120,906	115,363	116,947	56,801	6,500	0.00	0.00
Supplies, Materials, and Media	540,054	474,759	550,388	409,422	441,532	0.00	0.00
Other Expenses	26,170	30,459	25,422	30,262	14,870	0.00	0.00
<i>Subtotal</i>	<u>6,266,829</u>	<u>3,800,413</u>	<u>3,971,137</u>	<u>3,913,258</u>	<u>3,649,838</u>	<u>25.64</u>	<u>23.14</u>
School Administration							
Certificated Salaries	1,626,180	1,666,460	1,699,470	1,672,399	1,761,296	16.00	16.00
Non-Certificated Salaries	1,006	1,698	343	3,000	3,000	0.00	0.00
Employee Benefits	4,750,473	872,650	872,814	881,508	921,436	0.00	0.00
Staff Travel	7,187	1,347	6,000	5,581	10,581	0.00	0.00
Utility Services	-	-	-	850	850	0.00	0.00
Other Purchased Services	292	1,202	583	600	600	0.00	0.00
Supplies, Materials, and Media	17,880	11,147	15,251	5,850	20,850	0.00	0.00
Other Expenses	2,175	1,850	424	500	500	0.00	0.00
<i>Subtotal</i>	<u>6,405,193</u>	<u>2,556,354</u>	<u>2,594,885</u>	<u>2,570,288</u>	<u>2,719,113</u>	<u>16.00</u>	<u>16.00</u>

OPERATING FUND EXPENDITURE BUDGET (continued):

Budget Description	Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
School Admin Support Svcs							
Non-Certificated Salaries	1,640,223	1,739,690	1,734,156	1,824,182	1,800,171	46.09	45.61
Employee Benefits	1,877,360	1,349,276	1,314,185	1,407,808	1,446,900	0.00	0.00
Utility Services	41,052	27,086	20,882	33,885	21,673	0.00	0.00
Other Purchased Services	3,841	1,610	767	3,150	2,150	0.00	0.00
Supplies, Materials, and Media	24,922	20,196	27,682	20,602	21,635	0.00	0.00
Other Expenses	578	-	950	950	-	0.00	0.00
<i>Subtotal</i>	<i>3,587,976</i>	<i>3,137,858</i>	<i>3,098,622</i>	<i>3,290,577</i>	<i>3,292,529</i>	<i>46.09</i>	<i>45.61</i>
District Administration							
Certificated Salaries	153,278	163,247	163,247	162,000	165,000	1.00	1.00
Non-Certificated Salaries	179,716	188,066	191,725	210,644	213,316	2.00	2.00
Employee Benefits	650,216	183,809	165,086	183,097	191,882	0.00	0.00
Professional and Technical Serv	48,854	38,872	37,689	59,999	39,201	0.00	0.00
Staff Travel	8,927	18,958	16,786	22,000	27,000	0.00	0.00
Utility Services	926	169	71	857	857	0.00	0.00
Other Purchased Services	5,712	5,304	2,494	11,000	11,000	0.00	0.00
Supplies, Materials, and Media	7,629	3,328	12,103	5,940	5,940	0.00	0.00
Other Expenses	29,766	39,463	33,633	34,500	34,500	0.00	0.00
<i>Subtotal</i>	<i>1,085,024</i>	<i>641,216</i>	<i>622,834</i>	<i>690,037</i>	<i>688,696</i>	<i>3.00</i>	<i>3.00</i>
District Adm Support Svcs							
Certificated Salaries	124,009	124,484	125,249	126,501	127,134	1.00	1.00
Non-Certificated Salaries	1,316,981	1,353,250	1,215,562	1,292,090	1,278,176	17.00	16.00
Employee Benefits	2,065,660	917,477	814,994	892,462	907,999	0.00	0.00
Professional and Technical Serv	300,741	262,597	178,551	184,900	60,900	0.00	0.00
Staff Travel	23,966	9,755	30,094	25,000	25,000	0.00	0.00
Utility Services	366,221	150,756	153,614	61,220	61,720	0.00	0.00
Other Purchased Services	100,774	18,209	82,778	87,711	105,311	0.00	0.00
Insurance and Bond Premiums	384,840	383,529	313,138	318,221	258,921	0.00	0.00
Supplies, Materials, and Media	86,872	120,209	125,362	112,756	200,856	0.00	0.00
Tuition and Stipends	5,096	4,142	7,214	5,000	5,000	0.00	0.00
Other Expenses	(9)	106,637	174,040	161,400	197,100	0.00	0.00
Indirect Costs	(241,704)	(257,332)	(269,008)	(260,000)	(260,000)	0.00	0.00
Equipment	-	12,551	16,755	-	20,000	0.00	0.00
<i>Subtotal</i>	<i>4,533,447</i>	<i>3,206,264</i>	<i>2,968,343</i>	<i>3,007,261</i>	<i>2,988,117</i>	<i>18.00</i>	<i>17.00</i>

OPERATING FUND EXPENDITURE BUDGET (continued):

Budget Description	Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
Operation And Maintenance							
Non-Certificated Salaries	2,673,256	2,711,789	2,826,941	2,824,096	2,884,443	49.21	49.21
Employee Benefits	2,786,824	1,863,428	1,878,498	1,832,239	1,924,626	0.00	0.00
Professional and Technical Serv	45,682	60,214	49,296	41,000	41,000	0.00	0.00
Staff Travel	7,416	517	4,908	2,000	2,000	0.00	0.00
Utility Services	212,707	221,320	216,026	229,775	229,775	0.00	0.00
Energy	1,351,628	1,092,477	1,258,439	1,418,500	1,468,500	0.00	0.00
Other Purchased Services	353,286	295,863	252,245	278,195	121,000	0.00	0.00
Insurance and Bond Premiums	273,913	274,589	293,451	284,100	309,600	0.00	0.00
Supplies, Materials, and Media	231,537	220,081	196,434	236,712	250,900	0.00	0.00
Other Expenses	5,965	1,530	4,737	2,500	2,500	0.00	0.00
Equipment	47,031	77,993	32,816	58,350	61,662	0.00	0.00
<i>Subtotal</i>	<u>7,989,245</u>	<u>6,819,801</u>	<u>7,013,791</u>	<u>7,207,467</u>	<u>7,296,006</u>	<u>49.21</u>	<u>49.21</u>
Student Activities							
Certificated Salaries	173,129	179,737	124,925	161,084	26,000	1.20	0.00
Non-Certificated Salaries	144,692	155,830	167,995	150,182	-	3.00	0.00
Employee Benefits	967,754	205,948	202,814	214,301	87,026	0.00	0.00
Supplies, Materials, and Media	7,405	5,994	6,555	5,641	-	0.00	0.00
Other Expenses	45,000	45,000	35,012	46,000	30,000	0.00	0.00
<i>Subtotal</i>	<u>1,337,980</u>	<u>592,509</u>	<u>537,301</u>	<u>577,208</u>	<u>143,026</u>	<u>4.20</u>	<u>0.00</u>
Community Services							
Employee Benefits	340,583	47,446	40,312	25,000	45,400	0.00	0.00
Other Financing Uses							
Transfer to Other Funds	133,991	(76,700)	175,282	-	-	0.00	0.00
<i>Total Expenditures and Other Financing Uses</i>	<u>\$ 140,678,829</u>	<u>\$ 69,247,769</u>	<u>\$ 70,089,729</u>	<u>\$ 72,020,753</u>	<u>\$ 70,160,941</u>		
<i>Total Positions</i>						<u>644.55</u>	<u>608.71</u>

SUMMARY - SPECIAL REVENUE FUNDS

The following summarizes the special revenue funds as identified within the City and Borough of Juneau budget as special revenue funds. They are:

- Preschool Services (added March 2018)
- Student Transportation
- Community Schools
- Food Service
- R.A.L.L.Y.

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	Change from FY 18	
						Increase (Decrease)	Per Cent
Revenues and Other Financing Sources							
CBJ Direct Appropriations	\$ 205,000	\$ 205,000	\$ 185,000	\$ 398,000	\$ 195,000	\$ (203,000)	-51.0%
Type A Student Meal Sales	478,365	522,287	508,234	802,427	681,050	(121,377)	-15.1%
Humanitarian Fund Student Meals	603	(603)	-	-	-	-	-
Other Local Revenue	1,336,226	1,290,896	1,443,447	1,522,150	1,512,160	(9,990)	-0.7%
Rental Of Facilities	216,750	230,304	174,953	180,000	180,000	-	0.0%
State Pupil Transportation	3,118,066	3,126,011	2,920,740	2,917,000	3,052,000	135,000	4.6%
Other State Revenue	85,137	83,907	64,513	135,500	135,500	-	0.0%
Fed Rev Through The State	-	11,355	-	15,000	15,000	-	0.0%
USDA Food Service Reimb	978,633	1,161,330	1,251,743	1,187,320	1,263,370	76,050	6.4%
Transfers From Other Fund	129,377	144,154	175,282	-	-	-	-
<i>Total Revenues and Other Financing Sources</i>	<u>6,548,157</u>	<u>6,774,641</u>	<u>6,723,912</u>	<u>7,157,397</u>	<u>7,034,080</u>	<u>(123,317)</u>	<u>-1.7%</u>
Expenditures							
PreSchool Services	-	-	-	-	167,500	167,500	-
Student Transportation	3,977,417	3,286,302	3,218,085	3,355,000	3,296,000	(59,000)	-1.8%
Community Schools	323,531	351,772	355,355	367,141	369,847	2,706	0.7%
Food Service	1,578,236	1,862,378	1,849,072	2,106,084	2,048,954	(57,130)	-2.7%
R.A.L.L.Y.	1,194,356	1,326,092	1,454,328	1,336,150	1,312,205	(23,945)	-1.8%
<i>Total Expenditures</i>	<u>7,073,540</u>	<u>6,826,544</u>	<u>6,876,840</u>	<u>7,164,375</u>	<u>7,194,506</u>	<u>30,131</u>	<u>0.4%</u>
Revenues and Other Financing Sources Over Expenditures	(525,383)	(51,903)	(152,928)	(6,978)	(160,426)	(153,448)	2199.0%
Beginning Fund Balances	1,028,121	502,738	450,835	375,849	518,493	142,644	38.0%
Ending Fund Balances	<u>\$ 502,738</u>	<u>\$ 450,835</u>	<u>\$ 297,907</u>	<u>\$ 368,871</u>	<u>\$ 358,067</u>	<u>\$ (10,804)</u>	<u>-2.9%</u>
Ending Fund Balances by Fund							
PreSchool Services	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
Student Transportation	-	97,542	48,597	-	52,598	-	-
Community Schools	324,951	414,647	407,532	368,708	256,537	-	-
Food Service	(31,324)	(135,286)	(44,309)	163	47,977	-	-
R.A.L.L.Y.	209,111	73,932	(113,913)	-	955	-	-
<i>Total Ending Fund Balances</i>	<u>\$ 502,738</u>	<u>\$ 450,835</u>	<u>\$ 297,907</u>	<u>\$ 368,871</u>	<u>\$ 358,067</u>	<u>\$ (10,804)</u>	<u>-2.9%</u>

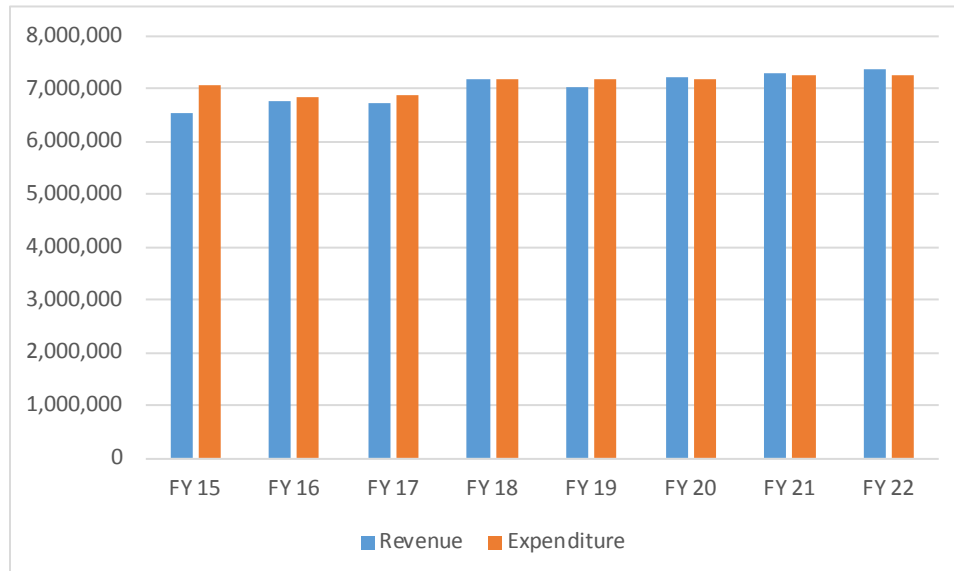
The District decided to transfer all of the ending fund balance of the Student Transportation fund into its Operating Fund as of June 30, 2015. It also transferred money into the Food Service fund during FY 2017 to cover that fund's June 30, 2016 deficit balance. The Food Service fund balance continues to be problematic with the District requesting additional funding from the City & Borough of Juneau to sustain it next year.

SUMMARY - SPECIAL REVENUE FUNDS

The following projects special revenue funds into FY 2020 through FY 2022.

Budget Description	FY 18 Original Budget	FY 19 Approved Budget	Administration Budget Projections		
			FY 20 Tentative Budget	FY 21 Tentative Budget	FY 22 Tentative Budget
Revenues and Other Financing Sources					
CBJ Direct Appropriations	\$ 398,000	\$ 195,000	\$ 362,500	\$ 362,500	\$ 362,500
Type A Student Meal Sales	802,427	681,050	681,050	700,000	720,000
Other Local Revenue	1,522,150	1,512,160	1,512,160	1,527,990	1,538,000
Rental Of Facilities	180,000	180,000	180,000	180,000	180,000
State Pupil Transportation	2,917,000	3,052,000	3,057,000	3,051,000	3,055,000
Other State Revenue	135,500	135,500	135,500	136,500	137,500
Fed Rev Through The State	15,000	15,000	15,000	15,000	15,000
USDA Food Service Reimb	1,187,320	1,263,370	1,263,370	1,320,400	1,370,400
<i>Total Revenues and Other Financing Sources</i>	7,157,397	7,034,080	7,206,580	7,293,390	7,378,400
Expenditures					
PreSchool Services	-	167,500	167,500	167,500	167,500
Student Transportation	3,355,000	3,296,000	3,296,000	3,296,000	3,296,000
Community Schools	367,141	369,847	369,847	369,847	371,090
Food Service	2,106,084	2,048,954	2,048,954	2,106,084	2,106,084
R.A.L.L.Y.	1,336,150	1,312,205	1,312,205	1,323,548	1,325,572
<i>Total Expenditures</i>	7,164,375	7,194,506	7,194,506	7,262,979	7,266,246
Revenues and Other Financing Sources Over Expenditures	(6,978)	(160,426)	12,074	30,411	112,154
Beginning Fund Balances	375,849	518,493	358,067	370,141	400,552
Ending Fund Balances	\$ 368,871	\$ 358,067	\$ 370,141	\$ 400,552	\$ 512,706

The following chart compares revenues with expenditures for FY 2015 through FY 2017 with the FY 2018 and FY 2019 budgets and tentative budgets for FY 2020 to FY 2022.



SUMMARY - SPECIAL REVENUE FUNDS

The following expenditure table summarizes the individual funds by function:

Budget Description	Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
Instruction	\$ -	\$ -	\$ -	\$ -	\$ 167,500	0.00	1.93
District Adm Support Svcs	35,193	38,716	41,655	40,675	42,501	0.00	0.00
Student Transportation	3,075,396	3,128,598	3,140,555	3,265,000	3,046,000	0.00	0.00
Student Transportation - Stude	68,535	109,375	77,530	90,000	250,000	0.00	0.00
Community Services	1,489,541	1,646,290	1,775,104	1,673,112	1,650,047	16.59	15.46
Food Services	1,571,389	1,855,236	1,841,996	2,095,588	2,038,458	2.00	2.00
Other Financing Uses	833,486	48,329	-	-	-	0.00	0.00
<i>Total Expenditures and Other Financing Uses</i>	<u>\$ 7,073,540</u>	<u>\$ 6,826,544</u>	<u>\$ 6,876,840</u>	<u>\$ 7,164,375</u>	<u>\$ 7,194,506</u>		
<i>Total Positions</i>						<u>18.59</u>	<u>19.39</u>

The following expenditure table summarizes the individual funds by object code:

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Non-Certificated Salaries	\$ 1,027,377	\$ 1,134,505	\$ 1,198,102	\$ 1,116,637	\$ 1,211,425
Employee Benefits	583,073	642,458	716,110	668,037	711,797
Professional and Technical Services	8,612	9,333	11,993	11,500	11,500
Staff Travel	992	708	5,753	7,000	5,000
Student Travel	2,186	1,736	774	2,000	1,000
Utility Services	6,808	7,582	4,926	7,600	7,600
Energy	10,000	10,000	10,000	10,000	10,000
Other Purchased Services	3,165,919	3,260,022	3,240,816	3,363,400	3,305,400
Supplies, Materials, and Media	1,377,943	1,639,840	1,622,356	1,904,396	1,855,153
Other Expenses	21,951	21,960	24,355	18,130	18,130
Indirect Costs	35,193	38,716	41,655	40,675	42,501
Equipment	-	11,355	-	15,000	15,000
Transfer to Other Funds	833,486	48,329	-	-	-
<i>Total Expenditures and Other Financing Uses</i>	<u>\$ 7,073,540</u>	<u>\$ 6,826,544</u>	<u>\$ 6,876,840</u>	<u>\$ 7,164,375</u>	<u>\$ 7,194,506</u>

PRESCHOOL SERVICES FUND

The City and Borough of Juneau appropriated to the District \$167,500 for pre-school education during the March 2018 Assembly meeting. The District decided to carry this money over to FY 2019 so that it may be expended as part of its Kinder Ready program. This is a new program serving primarily four-year old students, most for half day, but some for full day sessions. The intent is help young students get ready for kindergarten. It is solely grant funded in FY 2018. (See the Alaska Pilot, Pre-Kindergarten grant budget on page 110.) The District anticipates continuing funding from the City and Borough of Juneau in future years.

FUND BUDGET:

Budget Description

Revenues

Expenditures

Instruction

Non-Certificated Salaries

Employee Benefits

Supplies, Materials, and Media

Total Expenditures

Revenues Over Expenditures

Beginning Fund Balances

Ending Fund Balances

Total Positions

<i>Expenditures</i>	<i>Positions</i>	
FY 19 Approved Budget	FY 18	FY 19
\$ 84,713	0.00	1.93
60,088	0.00	0.00
22,699	0.00	0.00
<u>167,500</u>		
(167,500)		
167,500		
<u>\$ -</u>		
	<u>0.00</u>	<u>1.93</u>

STUDENT TRANSPORTATION

The District contracts with a private firm to provide pupil transportation services for District students. Services to transport students to school and from school are included within this budget. Charter trips are budgeted elsewhere per the State chart of accounts.

The District signed an eight-year contract beginning July 1, 2018 and running to June 30, 2026. The current contract expires June 30, 2018. They will operate 23 regular buses and 15 special education buses next year.

Also, the District pays for some parents to transport their students to school when it is uneconomical to provide bus service to the area. This expenditure is included within the student transportation fund.

State funding is based on an allocation per pupil taken from the fall foundation reports. The Alaska State Legislature boosted State funding for pupil transportation. The District expects to receive \$666 per pupil (ADM) in FY 2019.

FUND BUDGET:

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Revenues and Other Financing Sources					
CBJ Direct Appropriations	\$ 70,000	\$ 70,000	\$ 50,000	\$ 263,000	\$ 50,000
Other Local Revenue	75,000	75,000	158,400	175,000	175,000
State Pupil Transportation	3,118,066	3,126,011	2,920,740	2,917,000	3,052,000
Transfers From Other Fund	129,377	112,833	40,000	-	-
<i>Total Revenues and Other Financing Sources</i>	3,392,443	3,383,844	3,169,140	3,355,000	3,277,000
Expenditures and Other Financing Uses					
Student Transportation					
Other Purchased Services	3,075,396	3,128,598	3,140,405	3,263,000	3,045,000
Supplies, Materials, and Media	-	-	150	2,000	1,000
<i>Subtotal</i>	3,075,396	3,128,598	3,140,555	3,265,000	3,046,000
Student Transportation - Student Activities					
Other Purchased Services	68,535	109,375	77,530	90,000	250,000
Other Financing Uses					
Transfer to Other Funds	833,486	48,329	-	-	-
<i>Total Expenditures and Other Financing Uses</i>	3,977,417	3,286,302	3,218,085	3,355,000	3,296,000
Revenues and Other Financing Sources Over Expenditures and Other Financing Uses					
	(584,974)	97,542	(48,945)	-	(19,000)
Beginning Fund Balances	584,974	-	97,542	-	71,598
Ending Fund Balances	\$ -	\$ 97,542	\$ 48,597	\$ -	\$ 52,598

COMMUNITY SCHOOLS FUND

Community Schools provides access to facilities, building supervision, summer youth resources, community scheduling, young adult and adult programs, and educational opportunities for grades K-12. This fund accounts for the revenues, expenditures, and fund balances of the Community Schools' program.

The City and Borough of Juneau supports Community Schools by appropriating \$95,000 to it annually. Their Parks and Recreation Department also pays Community Schools about \$60,000 per year for facility use.

This fund pays for facility monitors, schedulers, and a portion of an auditorium manager for public events. It also pays for a supervisor (0.50 FTE).

FUND BUDGET:

Budget Description	Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
Revenues							
CBJ Direct Appropriations	\$ 135,000	\$ 135,000	\$ 95,000	\$ 95,000	\$ 95,000		
Other Local Revenue	91,614	76,164	78,287	85,000	85,000		
Rental Of Facilities	216,750	230,304	174,953	180,000	180,000		
<i>Total Revenues</i>	<u>443,364</u>	<u>441,468</u>	<u>348,240</u>	<u>360,000</u>	<u>360,000</u>		
Expenditures							
Community Services							
Non-Certificated Salaries	194,491	214,156	210,838	221,089	223,094	2.82	2.82
Employee Benefits	94,253	99,660	105,669	104,903	105,604	0.00	0.00
Professional and Technical Serv	8,223	8,871	10,671	9,000	9,000	0.00	0.00
Staff Travel	-	-	5,004	3,000	3,000	0.00	0.00
Utility Services	4,556	4,759	3,013	5,000	5,000	0.00	0.00
Energy	10,000	10,000	10,000	10,000	10,000	0.00	0.00
Other Purchased Services	5,134	6,497	4,969	5,500	5,500	0.00	0.00
Supplies, Materials, and Media	1,381	6,245	3,115	6,649	6,649	0.00	0.00
Other Expenses	5,493	1,584	2,076	2,000	2,000	0.00	0.00
<i>Total Expenditures</i>	<u>323,531</u>	<u>351,772</u>	<u>355,355</u>	<u>367,141</u>	<u>369,847</u>		
Revenues Over Expenditures	119,833	89,696	(7,115)	(7,141)	(9,847)		
Beginning Fund Balances	205,118	324,951	414,647	375,849	266,384		
Ending Fund Balances	<u>\$ 324,951</u>	<u>\$ 414,647</u>	<u>\$ 407,532</u>	<u>\$ 368,708</u>	<u>\$ 256,537</u>		
<i>Total Positions</i>						<u>2.82</u>	<u>2.82</u>

For more program information please see page 209.

FOOD SERVICE FUND

The District operates a food service program as part of the National School Lunch Program and the School Breakfast Program. It also receives state and federal grants to provide nutritious snacks to students at its Title 1 schools. It contracts with a vendor to prepare food for the lunch and breakfast programs.

The fund accounts for the revenues, expenditures, other financing uses, and fund balances of the Food Service program.

FUND BUDGET:

Budget Description	Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
Revenues and Other Financing Sources							
CBJ Direct Appropriations	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 50,000		
Type A Student Meal Sales	478,365	522,287	508,234	802,427	681,050		
Humanitarian Fund Student M	603	(603)	-	-	-		
Other State Revenue	52,004	43,088	22,006	94,500	94,500		
Fed Rev Through The State	-	11,355	-	15,000	15,000		
USDA Food Service Reimb	966,196	1,150,968	1,234,527	1,154,320	1,243,370		
Transfers From Other Fund	-	31,321	135,282	-	-		
<i>Total Revenues and Other Financing Sources</i>	<u>1,497,168</u>	<u>1,758,416</u>	<u>1,940,049</u>	<u>2,106,247</u>	<u>2,083,920</u>		
Expenditures							
District Adm Support Svcs							
Indirect Costs	6,847	7,142	7,076	10,496	10,496	0.00	0.00
Food Services							
Non-Certificated Salaries	142,832	154,198	169,218	132,949	146,483	2.00	2.00
Employee Benefits	79,114	82,101	82,917	77,162	81,440	0.00	0.00
Professional and Technical Serv	251	-	-	1,000	1,000	0.00	0.00
Staff Travel	992	708	749	2,000	2,000	0.00	0.00
Utility Services	611	1,141	1,068	1,100	1,100	0.00	0.00
Other Purchased Services	13,099	11,975	9,994	3,500	3,500	0.00	0.00
Supplies, Materials, and Medic	1,334,359	1,593,637	1,577,718	1,862,747	1,787,805	0.00	0.00
Other Expenses	131	121	332	130	130	0.00	0.00
Equipment	-	11,355	-	15,000	15,000	0.00	0.00
<i>Subtotal</i>	<u>1,571,389</u>	<u>1,855,236</u>	<u>1,841,996</u>	<u>2,095,588</u>	<u>2,038,458</u>	<u>2.00</u>	<u>2.00</u>
<i>Total Expenditures</i>	<u>1,578,236</u>	<u>1,862,378</u>	<u>1,849,072</u>	<u>2,106,084</u>	<u>2,048,954</u>		
Revenues and Other Financing Sources Over Expenditures							
	(81,068)	(103,962)	90,977	163	34,966		
Beginning Fund Balances	49,744	(31,324)	(135,286)	-	-		
Ending Fund Balances	<u>\$ (31,324)</u>	<u>\$ (135,286)</u>	<u>\$ (44,309)</u>	<u>\$ 163</u>	<u>\$ 34,966</u>		
<i>Total Positions</i>						<u>2.00</u>	<u>2.00</u>

The District asked the City and Borough of Juneau to subsidize the food service program next year (\$50,000), especially to allow the program to offer universal breakfasts in many of its schools.

For more program information please see page 213.

R.A.L.L.Y. FUND

Recreation, Arts, Learning, and Leadership for Youth, or R.A.L.L.Y., is a quality, state-licensed school age child care program for Kindergarten through fifth grade students, located in all six (6) elementary sites in the Juneau School District. Professional care with developmentally appropriate activities for elementary age children is provided before and after school hours, on many school holidays and closure days, and throughout the summer. This fund accounts for the revenues, expenditures, and fund balances of the R.A.L.L.Y. program.

FUND BUDGET:

Budget Description	Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
Revenues							
Other Local Revenue	\$ 1,169,612	\$ 1,139,732	\$ 1,206,760	\$ 1,262,150	\$ 1,252,160		
Other State Revenue	33,133	40,819	42,507	41,000	41,000		
USDA Food Service Reimb	12,437	10,362	17,216	33,000	20,000		
<i>Total Revenues</i>	<u>1,215,182</u>	<u>1,190,913</u>	<u>1,266,483</u>	<u>1,336,150</u>	<u>1,313,160</u>		
Expenditures							
District Adm Support Svcs							
Indirect Costs	28,346	31,574	34,579	30,179	32,005	0.00	0.00
Community Services							
Non-Certificated Salaries	690,054	766,151	818,046	762,599	757,135	13.77	12.64
Employee Benefits	409,706	460,697	527,524	485,972	464,665	0.00	0.00
Professional and Technical Serv	138	462	1,322	1,500	1,500	0.00	0.00
Staff Travel	-	-	-	2,000	-	0.00	0.00
Student Travel	2,186	1,736	774	2,000	1,000	0.00	0.00
Utility Services	1,641	1,682	845	1,500	1,500	0.00	0.00
Other Purchased Services	3,755	3,577	7,918	1,400	1,400	0.00	0.00
Supplies, Materials, and Medic	42,203	39,958	41,373	33,000	37,000	0.00	0.00
Other Expenses	16,327	20,255	21,947	16,000	16,000	0.00	0.00
<i>Subtotal</i>	<u>1,166,010</u>	<u>1,294,518</u>	<u>1,419,749</u>	<u>1,305,971</u>	<u>1,280,200</u>	<u>13.77</u>	<u>12.64</u>
<i>Total Expenditures</i>	<u>1,194,356</u>	<u>1,326,092</u>	<u>1,454,328</u>	<u>1,336,150</u>	<u>1,312,205</u>		
Revenues Over Expenditures	20,826	(135,179)	(187,845)	-	955		
Beginning Fund Balances	188,285	209,111	73,932	-	-		
Ending Fund Balances	<u>\$ 209,111</u>	<u>\$ 73,932</u>	<u>\$ (113,913)</u>	<u>\$ -</u>	<u>\$ 955</u>		
<i>Total Positions</i>						<u>13.77</u>	<u>12.64</u>

For more program information please see page 221.

OTHER - STUDENT ACTIVITIES

Student activities are funded by a variety of sources, including the operating fund, and funds from the City and Borough of Juneau (CBJ) as well as staff, student and parent fund raising.

The CBJ has a section in their budget for “other - student activities” to show its revenue sources. The District has three (3) main funds for student activities - -

1. Student Activities (an agency fund), and
2. Public Funded High School Activities, a special revenue fund formed in FY 2009 to consolidate the various funding sources for high school interscholastic activities where possible.
3. Public Funded Middle School Activities, a special revenue fund effective FY 2017 for the middle school activities funded by CBJ.

The District established an activities advisory committee that has looked at high school level funding for FY 2010 through FY 2017, among its other topics.

A budget summary follows:

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Balances, Beginning of Year	\$ 476,609	\$ 700,598	\$ 737,114	\$ 717,600	\$ 849,400
Cash Receipts and Transfers In					
Student Activities, Agency Fund Public Funded High School	1,641,476	1,684,662	2,079,393	1,950,000	2,100,000
Student Activities Public Funded Middle School	1,139,977	582,008	654,500	654,500	1,079,300
Student Activities	-	-	86,200	86,200	102,200
<i>Total</i>	<u>2,781,453</u>	<u>2,266,670</u>	<u>2,820,093</u>	<u>2,690,700</u>	<u>3,281,500</u>
Expenditures, Disbursements					
Student Activities, Agency Fund Public Funded High School	1,531,956	1,665,154	1,967,145	1,950,000	2,050,000
Student Activities Public Funded Middle School	1,025,508	565,000	654,500	654,500	1,079,300
Student Activities	-	-	86,200	86,200	102,200
<i>Total</i>	<u>2,557,464</u>	<u>2,230,154</u>	<u>2,707,845</u>	<u>2,690,700</u>	<u>3,231,500</u>
Balances, End of Year	<u>\$ 700,598</u>	<u>\$ 737,114</u>	<u>\$ 849,362</u>	<u>\$ 717,600</u>	<u>\$ 899,400</u>

STUDENT ACTIVITY FUND (AN AGENCY FUND)

The following is an agency fund - it represents amounts maintained by the District on behalf of student groups.. It represents fund raising activities by class, activity, or other specific donor. These accounts include elementary, middle school, and high school level accounts.

Normally this fund is not budgeted, but is included on this budget document because it is included within the City and Borough of Juneau’s budget and appropriating ordinances.

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Balances, Beginning of Year	\$ 608,086	\$ 717,606	\$ 737,114	\$ 717,600	\$ 849,400
Cash Reciepts and Transfers In	1,641,476	1,684,662	2,079,393	1,950,000	2,100,000
Disbursements	1,531,956	1,665,154	1,967,145	1,950,000	2,050,000
Balances, End of Year	<u>\$ 717,606</u>	<u>\$ 737,114</u>	<u>\$ 849,362</u>	<u>\$ 717,600</u>	<u>\$ 899,400</u>



Juneau-Douglas High School and Thunder Mountain High School Swim Teams.

PUBLIC FUNDED HIGH SCHOOL ACTIVITIES

This special revenue fund was created in FY 2009 to account for high school activity program expenditures from contributions from the operating fund, a direct appropriation from the City and Borough of Juneau (CBJ) for high school activities, and a transfer from the Tax Supported Student Activities Fund. Both the District and the CBJ significantly increased their funding of high school activities in FY 2010. Since that time, funding from the District's Operating Fund for high school activities has continually declined because of tight budgets until FY 2016, when the District did not transfer money into this from the Operating Fund. CBJ reduced its funding for all activities in FY 2015, but restored it to prior year levels in FY 2016 and increased it for FY 2017.

The District approved specific high school activities for both Juneau-Douglas High School and Thunder Mountain High School for FY 2019. The District will continue to pay for coaches and advisors, sports officials, and some student travel within the local region from this special fund. Administrative expenditures will now be paid from this fund effective with FY 2019. This fund can carry forward a fund balance from year to year when revenues exceed expenditures.

District administration continually monitors this fund so that it can shift expenditures from tax supported sources to parent, student, and community paid funding in the student activities agency fund.

FUND BUDGET:

Budget Description	Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
Revenues							
CBJ Direct Appropriations	\$ 172,500	\$ 565,000	\$ 654,500	\$ 654,500	\$ 1,079,300		
Transfers From Other Fund	967,477	17,008	-	-	-		
Total Revenues	1,139,977	582,008	654,500	654,500	1,079,300		
Expenditures and Other Financing Uses							
Student Activities							
Certificated Salaries	267,782	268,301	255,480	267,000	381,800	0.00	1.20
Non-Certificated Salaries	5,749	6,474	8,596	7,000	159,962	0.00	3.00
Employee Benefits	33,146	33,094	32,515	35,466	171,019	0.00	0.00
Professional and Technical Serv	36,195	26,828	29,127	34,000	53,400	0.00	0.00
Staff Travel	14,178	25,162	24,056	14,000	24,000	0.00	0.00
Student Travel	613,177	159,179	253,263	245,034	239,026	0.00	0.00
Other Purchased Services	8,232	4,550	5,390	9,000	7,000	0.00	0.00
Supplies, Materials, and Media	10,502	12,062	13,461	6,000	10,093	0.00	0.00
Other Expenses	36,547	29,350	32,612	37,000	33,000	0.00	0.00
Total Expenditures	1,025,508	565,000	654,500	654,500	1,079,300		
Revenues and Other Financing Sources Over Expenditures							
	114,469	17,008	-	-	-		
Beginning Fund Balances	(131,477)	(17,008)	-	-	-		
Ending Fund Balances	\$ (17,008)	\$ -	\$ -	\$ -	\$ -		
Total Positions						0.00	4.20

PUBLIC FUNDED MIDDLE SCHOOL ACTIVITIES

This special revenue fund was created in FY 2017 to account for middle school activity programs funded by CBJ. They made a special appropriation of \$86,200 for middle school activities, increasing their appropriation to \$102,200 for FY 2019. Because this appropriation is not for general school operations, it will be placed into its own special revenue fund. This will assist in tracking expenditures as well. Unspent monies will carry forward into future years. The programs will operate very similarly to recent years.

FUND BUDGET:

Budget Description	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Revenues			
CBJ Direct Appropriations	86,200	86,200	102,200
Expenditures			
Student Activities			
Certificated Salaries	51,042	61,000	61,000
Employee Benefits	6,517	9,602	9,602
Other Expenses	28,641	15,598	31,598
<i>Total Expenditures</i>	86,200	86,200	102,200
Revenues Over Expenditures	-		
Beginning Fund Balances	-		
Ending Fund Balances	\$ -	\$ -	\$ -

SPECIAL REVENUE - OTHER FUNDS

Most grants and contracts are reimbursable: the District expends money and then receives payment from the grantor afterwards. They have been grouped into “Special Revenue - Other Funds” by the City and Borough of Juneau budget process. District administration prepares a grant or a contract and then the Board of Education accepts a grant award or a contract when it is awarded. The budget will be adjusted at that time to the allocation given to the District, and based on the grantor’s approval. The FY 2019 budgets are based on historical experience or reasonable expectation of a grant award.

The Alaska Chart of Accounts requires a separate fund for every grant or reimbursable contract.

The following summarizes the funds:

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	Change from FY 18	
						Increase (Decrease)	Per Cent
Revenues							
Other Local Revenue	\$ 129,983	\$ 315,858	\$ 437,999	\$ 502,362	\$ 595,947	\$ 93,585	18.6%
Other State Revenue	1,226,561	927,889	407,043	438,967	600,043	161,076	36.7%
Federal Revenue Direct	498,023	525,639	489,837	498,457	509,757	11,300	2.3%
Fed Rev Through The State	2,947,790	2,979,513	2,996,200	3,483,657	3,139,178	(344,479)	-9.9%
USDA Food Service Reimb	3,820	5,571	29,465	-	-	-	
Fed Rev Thru Local Agency	4,653	-	7,910	-	-	-	
<i>Total Revenues</i>	<u>4,810,830</u>	<u>4,754,470</u>	<u>4,368,454</u>	<u>4,923,443</u>	<u>4,844,925</u>	<u>(78,518)</u>	<u>-1.6%</u>
Expenditures and Other Financing Uses							
Certificated Salaries	1,252,527	1,409,825	1,248,555	1,358,375	1,284,344	(74,031)	-5.4%
Non-Certificated Salaries	983,488	1,052,541	1,075,084	1,100,459	1,205,692	105,233	9.6%
Employee Benefits	1,110,046	1,153,058	1,011,419	1,101,501	1,115,575	14,074	1.3%
Professional and Technical Services	274,532	377,421	329,830	465,716	361,552	(104,164)	-22.4%
Staff Travel	175,114	146,257	189,179	160,332	118,778	(41,554)	-25.9%
Student Travel	20,193	3,234	4,825	12,100	14,000	1,900	15.7%
Utility Services	330	-	-	700	700	-	0.0%
Other Purchased Services	306,990	248,735	54,349	114,645	49,551	(65,094)	-56.8%
Supplies, Materials, and Media	588,341	284,331	209,111	358,612	417,237	58,625	16.3%
Tuition and Stipends	-	-	33,819	22,000	-	(22,000)	-100.0%
Other Expenses	2,939	2,488	10,209	158,538	150,000	(8,538)	-5.4%
Indirect Costs	206,509	218,616	227,351	220,465	177,496	(42,969)	-19.5%
Transfer to Other Funds	129,377	189,533	-	-	-	-	
<i>Total Expenditures and Other Financing Uses</i>	<u>5,050,386</u>	<u>5,086,039</u>	<u>4,393,731</u>	<u>5,073,443</u>	<u>4,894,925</u>	<u>(178,518)</u>	<u>-3.5%</u>
Revenues Over Expenditures and Other Financing Uses	(239,556)	(331,569)	(25,277)	(150,000)	(50,000)	100,000	-66.7%
Beginning Fund Balances	785,922	546,366	214,797	150,000	105,598	(44,402)	-29.6%
Ending Fund Balances	<u>\$ 546,366</u>	<u>\$ 214,797</u>	<u>\$ 189,520</u>	<u>\$ -</u>	<u>\$ 55,598</u>	<u>\$ 55,598</u>	

SPECIAL REVENUE - OTHER FUNDS

The following table projects a summary of grants and reimbursable contracts for FY 2020 through FY 2022. Key assumptions to project FY 2020 to FY 2022 budgets are on page 55.

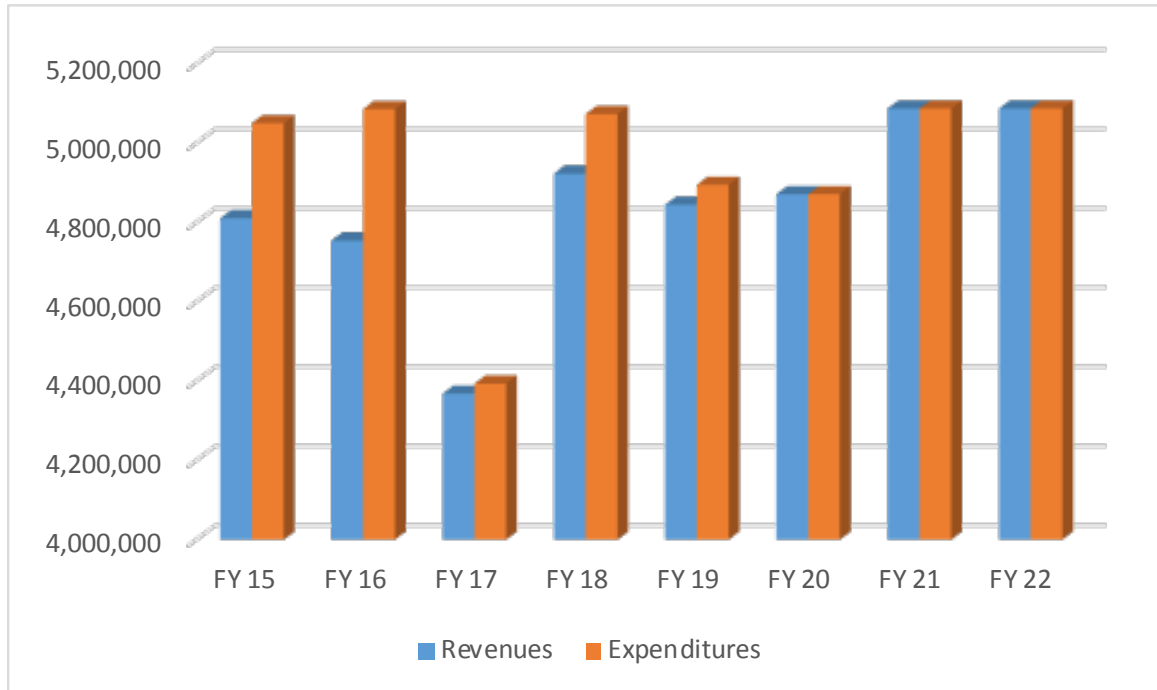
Budget Description	FY 18 Original Budget	FY 19 Approved Budget	Administration Budget Projections		
			FY 20 Tentative Budget	FY 21 Tentative Budget	FY 22 Tentative Budget
Revenues					
Other Local Revenue	\$ 502,362	\$ 595,947	\$ 590,872	\$ 502,362	\$ 502,362
Other State Revenue	438,967	600,043	598,886	602,965	602,965
Federal Revenue Direct	498,457	509,757	509,757	498,457	498,457
Fed Rev Through The State	3,483,657	3,139,178	3,171,817	3,483,657	3,483,657
<i>Total Revenues</i>	<i>4,923,443</i>	<i>4,844,925</i>	<i>4,871,332</i>	<i>5,087,441</i>	<i>5,087,441</i>
Expenditures					
Certificated Salaries	1,358,375	1,284,344	1,289,744	1,336,261	1,336,261
Non-Certificated Salaries	1,100,459	1,205,692	1,228,785	1,236,809	1,236,809
Employee Benefits	1,101,501	1,115,575	1,113,563	1,206,622	1,206,622
Professional and Technical Services	465,716	361,552	361,552	438,054	438,054
Staff Travel	160,332	118,778	118,778	133,742	133,742
Student Travel	12,100	14,000	14,000	12,100	12,100
Utility Services	700	700	700	700	700
Other Purchased Services	114,645	49,551	9,551	41,491	41,491
Supplies, Materials, and Media	358,612	417,237	406,080	306,251	306,251
Tuition and Stipends	22,000	-	-	-	-
Other Expenses	158,538	150,000	150,000	150,000	150,000
Indirect Costs	220,465	177,496	178,579	225,411	225,411
<i>Total Expenditures</i>	<i>5,073,443</i>	<i>4,894,925</i>	<i>4,871,332</i>	<i>5,087,441</i>	<i>5,087,441</i>
Revenues Over Expenditures	(150,000)	(50,000)	-	-	-
Beginning Fund Balances	150,000	105,958	-	-	-
Ending Fund Balances	\$ -	\$ 55,958	\$ -	\$ -	\$ -

SPECIAL REVENUE - OTHER FUNDS

The following table summarizes grants and contracts by function for FY 2019 with their approved FY 2018 budget with a comparison to FY 2015 to FY 2017:

Budget Description	Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
Instruction	\$ 1,759,606	\$ 1,704,255	\$ 1,257,937	\$ 1,383,617	\$ 1,591,080	10.03	11.97
Special Education Instr.	1,236,811	1,225,645	1,218,719	1,373,559	1,296,511	14.54	16.40
Special Education Support	4,493	-	-	1,377	1,472	0.00	0.00
Support Services-Student	144,526	142,335	160,047	217,241	210,792	1.12	1.12
Support Services Instr.	1,050,933	1,135,394	1,238,150	1,401,822	1,246,829	4.49	4.49
School Admin Support Svcs	330	-	-	-	-	0.00	0.00
District Adm Support Svcs	516,875	487,455	507,153	540,827	491,341	1.97	1.97
Operation And Maintenance	206,667	201,422	11,725	150,000	50,000	0.00	0.00
Student Transportation	768	-	-	5,000	6,900	0.00	0.00
Other Financing Uses	129,377	189,533	-	-	-	0.00	0.00
<i>Total Expenditures and Other Financing Uses</i>	<u>\$ 5,050,386</u>	<u>\$ 5,086,039</u>	<u>\$ 4,393,731</u>	<u>\$ 5,073,443</u>	<u>\$ 4,894,925</u>		
<i>Total Positions</i>						<u>32.15</u>	<u>35.95</u>

Revenues declined from FY 2015 to FY 2017 because of fewer state grants. Total budgeted revenue for FY 2019 is \$4,844,925.



SPECIAL REVENUE - OTHER FUNDS

The following shows a listing of grants or contracts for FY 2019 with their approved budget with a comparison to FY 2015 to FY 2018:

Budget Description	Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
Construction/Trades Academy	204,057	100,000	-	-	-	0.00	0.00
DOLWD - High Growth	31,100	-	-	-	-	0.00	0.00
Youth In Detention	103,862	105,990	98,970	103,885	101,336	0.74	0.74
Quality Schools	138,848	208,712	142,807	142,348	138,784	0.00	0.00
UAS - Early Scholars	10,000	5,825	7,038	10,000	10,000	0.00	0.00
CCED Computer Replacement	486	-	-	-	-	0.00	0.00
Alaska Pre-Kindergarten	405,000	407,886	63,991	105,000	268,265	1.93	3.87
Suicide Awareness, Prevention :	32,177	29,096	32,637	27,652	31,949	0.00	0.00
CCED Riverbend Playground	-	8,199	-	-	-	0.00	0.00
CCED Curriculum Materials	263,425	86,627	-	-	-	0.00	0.00
Safety & Security	240,589	262,424	28,221	150,000	50,000	0.00	0.00
DEED Staff Development	17,795	10,927	10,096	30,000	30,000	0.00	0.00
Statewide Ak Mentorship	-	-	6,177	-	-	0.00	0.00
Juneau Youth Court	45,753	42,958	45,700	45,082	44,709	0.00	0.00
Alternative Schools	11,070	21,406	27,540	25,000	25,000	0.00	0.00
Consolidated Admin	259,826	222,224	260,075	291,025	285,565	1.47	1.47
Title I, Part A	523,855	550,719	512,790	582,729	533,226	3.53	3.53
Title IV-A Academic Enrichme	-	-	-	75,000	28,178	0.00	0.00
Title V - Direct	-	-	78,512	94,401	93,619	0.00	0.00
Title I, Part D - Delinquent	20,601	23,093	24,084	21,915	29,510	0.00	0.00
Title II-A, Teacher Training	259,079	247,684	171,404	268,806	201,228	0.50	0.50
Title III, ESL/ELL	31,542	19,373	39,726	22,974	22,783	0.00	0.00
Title VI-B	1,239,558	1,187,786	1,195,122	1,318,170	1,212,476	13.40	15.26
Title I-A, Parent Involvement	13,657	16,125	14,043	18,398	20,291	0.06	0.06
Youth Risk Behavior Surve	5,250	-	3,395	-	-	0.00	0.00
Preschool Disabled	30,328	23,842	25,442	32,228	48,218	0.40	0.40
21st Century C.A.R.E.S.	419,948	553,207	582,838	603,480	490,010	2.74	2.74
Carl Perkins' Basic	105,575	105,130	87,429	104,531	104,074	0.60	0.60
McKinney-Vento	-	-	-	-	20,000	0.00	0.00
Indian Education	498,023	525,639	489,837	498,457	509,757	5.25	5.25
Margaret Carhill Foundation	81,661	205,877	309,172	307,340	401,760	1.00	1.00
Juneau Community Foundatior	-	29,689	30,236	45,022	44,187	0.53	0.53
Local Reimbursable Accts	57,321	85,601	106,449	150,000	150,000	0.00	0.00
<i>Total Expenditures and Other</i>							
<i>Financing Uses</i>	<u>\$ 5,050,386</u>	<u>\$ 5,086,039</u>	<u>\$ 4,393,731</u>	<u>\$ 5,073,443</u>	<u>\$ 4,894,925</u>		
<i>Total Positions</i>						<u>32.15</u>	<u>35.95</u>

Note: Only grant and other restricted funds that are budgeted to be expended during FY 2019 are presented in this budget document.

QUALITY SCHOOLS' INITIATIVE

The Quality Schools' Initiative fund is set up to improve school district achievement. The District receives \$16.00 per adjusted ADM for quality schools' initiative. The District budgets for this in a separate fund even though it is combined with the operating fund on the annual financial report. It is grouped with other grant funds in the City and Borough of Juneau appropriating ordinance.

FUND BUDGET:

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Revenues					
Other State Revenue	\$ 139,881	\$ 139,567	\$ 145,699	\$ 142,348	\$ 138,784
Expenditures and Other Financing Uses					
Instruction					
Professional and Technical Services	2,024	2,181	2,220	-	-
Supplies, Materials, and Media	90,389	65,481	19,194	-	-
<i>Subtotal</i>	<u>92,413</u>	<u>67,662</u>	<u>21,414</u>	<u>-</u>	<u>-</u>
Support Services Instr.					
Non-Certificated Salaries	-	321	1,624	-	-
Employee Benefits	-	29	149	-	-
Professional and Technical Services	46,435	64,000	113,625	119,000	119,000
Staff Travel	-	-	5,995	-	-
Supplies, Materials, and Media	-	-	-	23,348	19,784
<i>Subtotal</i>	<u>46,435</u>	<u>64,350</u>	<u>121,393</u>	<u>142,348</u>	<u>138,784</u>
Other Financing Uses					
Transfer to Other Funds	-	76,700	-	-	-
<i>Total Expenditures and Other Financing Uses</i>	<u>138,848</u>	<u>208,712</u>	<u>142,807</u>	<u>142,348</u>	<u>138,784</u>
Revenues Over Expenditures and Other Financing Uses					
	1,033	(69,145)	2,892	-	-
Beginning Fund Balances	121,179	122,212	53,067	-	55,958
Ending Fund Balances	<u>\$ 122,212</u>	<u>\$ 53,067</u>	<u>\$ 55,959</u>	<u>\$ -</u>	<u>\$ 55,958</u>

The District divided the fund into three broad areas: professional development, student assessment and data analysis, and curriculum materials.

EVERY STUDENT SUCCEEDS ACT

These funds account for the federal ESSA grants. Several funds are combined into one budget:

FUND BUDGET:

Budget Description	Revenues or Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
Revenues							
Fed Rev Through The State	\$ 1,087,959	\$ 1,056,125	\$ 1,076,550	\$ 1,353,333	\$ 1,184,890		
Expenditures							
Instruction							
Certificated Salaries	225,964	301,945	253,020	323,404	229,425	3.00	3.00
Non-Certificated Salaries	3,151	3,551	-	-	-	0.00	0.00
Employee Benefits	101,454	125,874	104,933	124,977	87,996	0.00	0.00
Supplies, Materials, and Media	39,823	26,103	45,293	29,000	121,000	0.00	0.00
<i>Subtotal</i>	<u>370,392</u>	<u>457,473</u>	<u>403,246</u>	<u>477,381</u>	<u>438,421</u>	<u>3.00</u>	<u>3.00</u>
Support Services-Student							
Certificated Salaries	8,556	6,242	3,962	9,000	3,200	0.00	0.00
Non-Certificated Salaries	29,405	28,723	34,354	32,864	34,164	0.59	0.59
Employee Benefits	19,362	11,328	8,908	18,266	18,081	0.00	0.00
Professional and Technical Serv	3,489	2,100	-	-	-	0.00	0.00
Other Purchased Services	5,203	112	1,100	-	1,000	0.00	0.00
Supplies, Materials, and Media	22,692	6,092	9,528	7,000	20,691	0.00	0.00
Other Expenses	-	-	100	-	-	0.00	0.00
<i>Subtotal</i>	<u>88,707</u>	<u>54,597</u>	<u>57,952</u>	<u>67,130</u>	<u>77,136</u>	<u>0.59</u>	<u>0.59</u>
Support Services Instr.							
Certificated Salaries	59,514	40,874	52,350	52,438	63,838	0.00	0.00
Non-Certificated Salaries	40,532	45,805	76,873	76,875	87,375	0.00	0.00
Employee Benefits	5,686	5,498	8,856	10,097	11,444	0.00	0.00
Professional and Technical Serv	64,961	32,954	42,290	123,000	75,000	0.00	0.00
Staff Travel	84,683	92,933	76,279	45,642	45,678	0.00	0.00
Other Purchased Services	-	-	238	1,000	-	0.00	0.00
Supplies, Materials, and Media	14,176	5,566	11,039	110,456	26,000	0.00	0.00
Other Expenses	2,210	1,649	9,175	-	-	0.00	0.00
<i>Subtotal</i>	<u>271,762</u>	<u>225,279</u>	<u>277,100</u>	<u>419,508</u>	<u>309,335</u>	<u>0.00</u>	<u>0.00</u>

The budget is continued on the next page.

EVERY STUDENT SUCCEEDS ACT

The budget is continued from the previous page.

FUND BUDGET:

Budget Description	Revenues or Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
District Adm Support Svcs							
Certificated Salaries	111,174	101,962	106,357	113,973	114,542	0.97	0.97
Non-Certificated Salaries	88,554	77,020	67,984	67,340	61,856	1.00	1.00
Employee Benefits	86,552	85,728	80,592	73,469	71,867	0.00	0.00
Professional and Technical Serv	17,140	-	18,000	53,580	53,580	0.00	0.00
Staff Travel	767	2,197	4,213	3,000	3,000	0.00	0.00
Utility Services	-	-	-	700	700	0.00	0.00
Other Purchased Services	-	90	-	1,300	1,300	0.00	0.00
Supplies, Materials, and Media	1,833	1,003	1,722	7,000	7,000	0.00	0.00
Other Expenses	729	839	934	-	-	0.00	0.00
Indirect Costs	49,581	49,937	58,450	63,952	46,153	0.00	0.00
<i>Subtotal</i>	<u>356,330</u>	<u>318,776</u>	<u>338,252</u>	<u>384,314</u>	<u>359,998</u>	<u>1.97</u>	<u>1.97</u>
Student Transportation							
Student Travel	-	-	-	5,000	-	0.00	0.00
Other Purchased Services	768	-	-	-	-	0.00	0.00
<i>Subtotal</i>	<u>768</u>	<u>-</u>	<u>-</u>	<u>5,000</u>	<u>-</u>	<u>0.00</u>	<u>0.00</u>
<i>Total Expenditures</i>	<u>1,087,959</u>	<u>1,056,125</u>	<u>1,076,550</u>	<u>1,353,333</u>	<u>1,184,890</u>		
Revenues Over Expenditures	-	-	-	-	-		
Beginning Fund Balances	-	-	-	-	-		
Ending Fund Balances	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		
<i>Total Positions</i>						<u>5.56</u>	<u>5.56</u>

YOUTH IN DETENTION

The District receives a grant to assist in educating students housed in a residential juvenile detention facility operated by the State.

FUND BUDGET:

Budget Description	Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
Revenues							
Other State Revenue	\$ 103,862	\$ 105,990	\$ 98,970	\$ 103,885	\$ 101,336		
Expenditures							
Instruction							
Supplies, Materials, and Media	-	-	-	12,000	12,000	0.00	0.00
Special Education Instr.							
Certificated Salaries	18,145	23,704	18,181	25,000	25,000	0.74	0.74
Non-Certificated Salaries	39,758	40,118	40,776	33,865	33,865	0.00	0.00
Employee Benefits	31,821	33,210	34,439	28,111	26,489	0.00	0.00
Supplies, Materials, and Media	-	252	69	-	-	0.00	0.00
<i>Subtotal</i>	<u>89,724</u>	<u>97,284</u>	<u>93,465</u>	<u>86,976</u>	<u>85,354</u>	<u>0.74</u>	<u>0.74</u>
Support Services Instr.							
Supplies, Materials, and Media	9,324	3,640	-	-	-	0.00	0.00
District Adm Support Svcs							
Indirect Costs	4,814	5,066	5,505	4,909	3,982	0.00	0.00
<i>Total Expenditures</i>	<u>103,862</u>	<u>105,990</u>	<u>98,970</u>	<u>103,885</u>	<u>101,336</u>		
Revenues Over Expenditures	-	-	-	-	-		
Beginning Fund Balances	-	-	-	-	-		
Ending Fund Balances	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		
<i>Total Positions</i>						<u>0.74</u>	<u>0.74</u>

ALASKA PILOT, PRE- KINDERGARTEN

The District will be submitting a new grant application to fund three pre-kindergarten classrooms - at Harborview Elementary, Glacier Valley Elementary, and Mendenhall River Community School next year. This budget was based on the FY2017 grant, which was a planning grant. If the grant application is approved, it will be between \$200,000 and \$300,000. The grant pays for a lead instructor and an assistant leader at each site.

FUND BUDGET:

Budget Description	Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
Revenues							
Other State Revenue	\$ 405,000	\$ 407,886	\$ 63,991	\$ 105,000	\$ 268,265		
Expenditures and Other Financing Uses							
Instruction							
Certificated Salaries	102,354	107,772	-	-	-	0.00	0.00
Non-Certificated Salaries	22,491	27,140	-	-	137,762	1.93	3.87
Employee Benefits	61,372	64,112	-	-	110,459	0.00	0.00
Supplies, Materials, and Media	4,509	4,029	-	-	2,033	0.00	0.00
Tuition and Stipends	-	-	25,500	22,000	-	0.00	0.00
<i>Subtotal</i>	<u>190,726</u>	<u>203,053</u>	<u>25,500</u>	<u>22,000</u>	<u>250,254</u>	<u>1.93</u>	<u>3.87</u>
Special Education Instr.							
Supplies, Materials, and Media	-	-	509	-	-	0.00	0.00
Support Services Instr.							
Certificated Salaries	-	4,958	450	19,425	-	0.00	0.00
Non-Certificated Salaries	14,020	10,720	9,733	10,661	5,000	0.00	0.00
Employee Benefits	1,285	1,129	848	3,614	470	0.00	0.00
Professional and Technical Serv	-	47,311	-	1,362	-	0.00	0.00
Staff Travel	4,988	-	20,710	29,438	-	0.00	0.00
Other Purchased Services	34,991	4,620	-	-	-	0.00	0.00
Supplies, Materials, and Media	10,842	3,765	4,100	5,000	2,000	0.00	0.00
Other Expenses	-	-	-	8,538	-	0.00	0.00
<i>Subtotal</i>	<u>66,126</u>	<u>72,503</u>	<u>35,841</u>	<u>78,038</u>	<u>7,470</u>	<u>0.00</u>	<u>0.00</u>
District Adm Support Svcs							
Indirect Costs	18,771	19,497	2,141	4,962	10,541	0.00	0.00
Other Financing Uses							
Transfer to Other Funds	129,377	112,833	-	-	-	0.00	0.00
<i>Total Expenditures and Other Financing Uses</i>	<u>405,000</u>	<u>407,886</u>	<u>63,991</u>	<u>105,000</u>	<u>268,265</u>		
Revenues Over Expenditures and Other Financing Uses							
<i>Beginning Fund Balances</i>	-	-	-	-	-		
Ending Fund Balances	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		
<i>Total Positions</i>						<u>1.93</u>	<u>3.87</u>

TITLE VI-B And Preschool Disabled

The District receives federal funds through the Alaska Department of Education & Early Development to assist in providing special education services.

FUND BUDGET: Title VI-B:

Budget Description	Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
Revenues							
Fed Rev Through The State	\$ 1,239,558	\$ 1,187,786	\$ 1,195,122	\$ 1,318,170	\$ 1,212,476		
Expenditures							
Special Education Instr.							
Certificated Salaries	358,761	339,384	348,875	424,023	382,375	5.00	5.00
Non-Certificated Salaries	296,055	327,897	323,397	346,873	334,539	8.40	10.26
Employee Benefits	440,742	438,378	408,211	459,982	422,920	0.00	0.00
Professional and Technical Serv	5,235	-	-	-	-	0.00	0.00
Supplies, Materials, and Media	21,865	-	20,235	25,000	25,000	0.00	0.00
Staff Travel	12,875	9,439	13,167	-	-	0.00	0.00
Other Purchased Services	46,575	15,911	14,760	-	-	0.00	0.00
<i>Subtotal</i>	<u>1,182,108</u>	<u>1,131,009</u>	<u>1,128,645</u>	<u>1,255,878</u>	<u>1,164,834</u>	<u>13.40</u>	<u>15.26</u>
District Adm Support Svcs							
Indirect Costs	57,450	56,777	66,477	62,292	47,642	0.00	0.00
<i>Total Expenditures</i>	<u>1,239,558</u>	<u>1,187,786</u>	<u>1,195,122</u>	<u>1,318,170</u>	<u>1,212,476</u>		
Revenues Over Expenditures	-	-	-	-	-		
Beginning Fund Balances	-	-	-	-	-		
Ending Fund Balances	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		
<i>Total Positions</i>						<u>13.40</u>	<u>15.26</u>

FUND BUDGET: Preschool Disabled:

Budget Description	Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
Revenues							
Fed Rev Through The State	\$ 30,328	\$ 23,842	\$ 25,442	\$ 32,228	\$ 48,218		
Expenditures							
Special Education Instr.							
Certificated Salaries	15,380	13,151	12,489	19,274	30,590	0.40	0.40
Employee Benefits	7,002	9,551	9,442	7,431	11,733	0.00	0.00
Supplies, Materials, and Media	2,047	-	2,096	4,000	4,000	0.00	0.00
Professional and Technical Serv	3,500	-	-	-	-	0.00	0.00
Staff Travel	993	-	-	-	-	0.00	0.00
<i>Subtotal</i>	<u>28,922</u>	<u>22,702</u>	<u>24,027</u>	<u>30,705</u>	<u>46,323</u>	<u>0.40</u>	<u>0.40</u>
District Adm Support Svcs							
Indirect Costs	1,406	1,140	1,415	1,523	1,895	0.00	0.00
<i>Total Expenditures</i>	<u>30,328</u>	<u>23,842</u>	<u>25,442</u>	<u>32,228</u>	<u>48,218</u>		
Revenues Over Expenditures	-	-	-	-	-		
Beginning Fund Balances	-	-	-	-	-		
Ending Fund Balances	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		
<i>Total Positions</i>						<u>0.40</u>	<u>0.40</u>

CARL PERKINS

Carl Perkins was a Congressman who advocated for vocational education. This grant is funded from federal sources passed through the Alaska Department of Education & Early Development for vocational education (career technical education).

FUND BUDGET:

Budget Description	Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
Revenues							
Fed Rev Through The State	\$ 105,575	\$ 105,130	\$ 87,429	\$ 104,531	\$ 104,074		
Expenditures							
Instruction							
Certificated Salaries	46,296	50,242	44,835	45,657	45,885	0.60	0.60
Non-Certificated Salaries	888	-	-	-	-	0.00	0.00
Employee Benefits	17,687	19,057	18,216	17,434	17,600	0.00	0.00
Professional and Technical Serv	-	15,601	4,214	5,000	5,000	0.00	0.00
Student Travel	2,226	510	718	2,500	2,500	0.00	0.00
Other Purchased Services	12,149	4,463	2,145	4,000	4,000	0.00	0.00
Supplies, Materials, and Media	13,287	8,951	3,037	20,000	20,000	0.00	0.00
Tuition and Stipends	-	-	8,319	-	-	0.00	0.00
<i>Subtotal</i>	<u>92,533</u>	<u>98,824</u>	<u>81,484</u>	<u>94,591</u>	<u>94,985</u>	<u>0.60</u>	<u>0.60</u>
Support Services Instr.							
Non-Certificated Salaries	593	-	-	-	-	0.00	0.00
Employee Benefits	54	-	-	-	-	0.00	0.00
Staff Travel	7,502	1,300	2,178	5,000	5,000	0.00	0.00
<i>Subtotal</i>	<u>8,149</u>	<u>1,300</u>	<u>2,178</u>	<u>5,000</u>	<u>5,000</u>	<u>0.00</u>	<u>0.00</u>
District Adm Support Svcs							
Indirect Costs	4,893	5,006	3,767	4,940	4,089	0.00	0.00
<i>Total Expenditures</i>	<u>105,575</u>	<u>105,130</u>	<u>87,429</u>	<u>104,531</u>	<u>104,074</u>		
Revenues Over Expenditures	-	-	-	-	-		
Beginning Fund Balances	-	-	-	-	-		
Ending Fund Balances	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		
<i>Total Positions</i>						<u>0.60</u>	<u>0.60</u>

INDIAN EDUCATION ACT

The Indian Education Act money pays for cultural paraeducators in several schools. The District budgets for additional paraeducators from its Operating Fund so that most schools have a cultural paraeducator.

FUND BUDGET:

Budget Description	Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
Revenues							
Federal Revenue Direct	\$ 498,023	\$ 525,639	\$ 489,837	\$ 498,457	\$ 509,757		
Expenditures							
Instruction							
Certificated Salaries	-	71,279	72,854	76,095	76,475	1.00	1.00
Non-Certificated Salaries	210,335	182,095	159,802	163,321	172,973	3.50	3.50
Employee Benefits	151,078	157,179	146,027	140,286	143,341	0.00	0.00
Student Travel	-	-	23	-	-	0.00	0.00
Other Purchased Services	632	779	1,016	-	-	0.00	0.00
Supplies, Materials, and Media	7,404	7,112	4,083	12,000	12,000	0.00	0.00
<i>Subtotal</i>	<u>369,449</u>	<u>418,444</u>	<u>383,805</u>	<u>391,702</u>	<u>404,789</u>	<u>4.50</u>	<u>4.50</u>
Support Services-Student							
Supplies, Materials, and Media	156	-	-	6,000	6,000	0.00	0.00
Support Services Instr.							
Certificated Salaries	39,290	22,648	23,537	23,464	23,581	0.25	0.25
Non-Certificated Salaries	29,665	29,453	31,683	19,926	21,134	0.50	0.50
Employee Benefits	16,482	16,402	17,545	23,810	24,223	0.00	0.00
Professional and Technical Serv	14,289	5,465	-	5,000	5,000	0.00	0.00
Staff Travel	1,677	86	-	-	-	0.00	0.00
Other Purchased Services	-	3,000	660	-	-	0.00	0.00
Supplies, Materials, and Media	3,933	5,015	5,360	5,000	5,000	0.00	0.00
<i>Subtotal</i>	<u>105,336</u>	<u>82,069</u>	<u>78,785</u>	<u>77,200</u>	<u>78,938</u>	<u>0.75</u>	<u>0.75</u>
District Adm Support Svcs							
Indirect Costs	23,082	25,126	27,247	23,555	20,030	0.00	0.00
<i>Total Expenditures</i>	<u>498,023</u>	<u>525,639</u>	<u>489,837</u>	<u>498,457</u>	<u>509,757</u>		
Revenues Over Expenditures	-	-	-	-	-		
Beginning Fund Balances	-	-	-	-	-		
Ending Fund Balances	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		
<i>Total Positions</i>						<u>5.25</u>	<u>5.25</u>

UNIVERSITY OF ALASKA SOUTHEAST GRANT

The University of Alaska Southeast provides a grant to help high school students transition to colleges, primarily to prepare Alaska Native students for college.

FUND BUDGET:

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Revenues					
Other State Revenue	\$ 10,000	\$ 5,825	\$ 7,038	\$ 10,000	\$ 10,000
Expenditures					
Instruction					
Student Travel	6,157	172	-	-	-
Supplies, Materials, and Media	-	5,579	3,316	-	-
<i>Subtotal</i>	<u>6,157</u>	<u>5,751</u>	<u>3,316</u>	<u>-</u>	<u>-</u>
Support Services-Student					
Non-Certificated Salaries	-	-	-	1,175	1,175
Employee Benefits	-	-	-	112	112
Staff Travel	-	-	2,091	-	-
Student Travel	66	-	1,631	-	-
Other Purchased Services	-	-	-	713	713
Supplies, Materials, and Media	2,790	74	-	6,000	6,000
<i>Subtotal</i>	<u>2,856</u>	<u>74</u>	<u>3,722</u>	<u>8,000</u>	<u>8,000</u>
Support Services Instr.					
Non-Certificated Salaries	171	-	-	-	-
Employee Benefits	16	-	-	-	-
Staff Travel	800	-	-	1,000	1,000
Student Travel	-	-	-	1,000	1,000
<i>Subtotal</i>	<u>987</u>	<u>-</u>	<u>-</u>	<u>2,000</u>	<u>2,000</u>
<i>Total Expenditures</i>	<u>10,000</u>	<u>5,825</u>	<u>7,038</u>	<u>10,000</u>	<u>10,000</u>
Revenues Over Expenditures	-	-	-	-	-
Beginning Fund Balances	-	-	-	-	-
Ending Fund Balances	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

DEED STAFF DEVELOPMENT CONTRACT

The Alaska Department of Education & Early Development provides to school districts a series of reimbursable contracts when it wants District personnel to attend an out-of-town staff development event, usually in Anchorage. This budget is based on historical experience.

FUND BUDGET:

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Revenues					
Other State Revenue	\$ 5,600	\$ 1,615	\$ 3,436	\$ 5,000	\$ 5,000
Fed Rev Through The State	12,195	9,312	6,660	25,000	25,000
<i>Total Revenues</i>	17,795	10,927	10,096	30,000	30,000
Expenditures					
Support Services Instr.					
Non-Certificated Salaries	1,440	1,125	47	5,000	5,000
Employee Benefits	132	103	5	500	500
Staff Travel	16,223	9,699	9,621	24,500	24,500
Student Travel	-	-	423	-	-
<i>Total Expenditures</i>	17,795	10,927	10,096	30,000	30,000
Revenues Over Expenditures	-	-	-	-	-
Beginning Fund Balances	-	-	-	-	-
Ending Fund Balances	\$ -	\$ -	\$ -	\$ -	\$ -

JUNEAU YOUTH COURT

The District receives a grant for juveniles to adjudicate other juveniles in minor misdemeanor cases in a quasi-court setting.

FUND BUDGET:

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Revenues					
Other State Revenue	\$ 45,753	\$ 42,958	\$ 45,700	\$ 45,082	\$ 44,709
Expenditures					
Support Services-Student					
Non-Certificated Salaries	30,575	29,803	29,952	30,000	30,000
Employee Benefits	7,584	7,644	7,745	2,814	2,814
Student Travel	2,382	937	2,030	3,600	3,600
Other Purchased Services	-	-	-	2,038	2,038
Supplies, Materials, and Media	-	-	-	1,500	1,500
<i>Subtotal</i>	<u>40,541</u>	<u>38,384</u>	<u>39,727</u>	<u>39,952</u>	<u>39,952</u>
Support Services Instr.					
Staff Travel	2,464	2,001	1,523	1,500	1,500
Supplies, Materials, and Media	628	520	1,908	1,500	1,500
<i>Subtotal</i>	<u>3,092</u>	<u>2,521</u>	<u>3,431</u>	<u>3,000</u>	<u>3,000</u>
District Adm Support Svcs					
Indirect Costs	2,120	2,053	2,542	2,130	1,757
<i>Total Expenditures</i>	<u>45,753</u>	<u>42,958</u>	<u>45,700</u>	<u>45,082</u>	<u>44,709</u>
Revenues Over Expenditures	-	-	-	-	-
Beginning Fund Balances	-	-	-	-	-
Ending Fund Balances	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

TITLE 1, PART D, DELINQUENT

This is a federal grant passed through the Alaska Department of Education & Early Development to help assist delinquent juveniles. Part of this grant supports work at the Johnson Youth Center, the local area juvenile residential facility, and part of this grant supports education at a local non-profit organization that treats a variety of offenders.

FUND BUDGET:

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Revenues					
Fed Rev Through The State	\$ 20,601	\$ 23,093	\$ 24,084	\$ 21,915	\$ 29,510
Expenditures					
Instruction					
Non-Certificated Salaries	9,914	11,498	12,470	13,000	15,000
Employee Benefits	909	1,054	1,142	1,220	1,408
Supplies, Materials, and Media	-	-	-	1,000	2,500
<i>Subtotal</i>	<u>10,823</u>	<u>12,552</u>	<u>13,612</u>	<u>15,220</u>	<u>18,908</u>
Special Education Support					
Professional and Technical Services	-	-	-	1,377	1,472
Support Services Instr.					
Non-Certificated Salaries	4,944	4,950	5,194	3,000	5,000
Employee Benefits	453	454	475	282	470
Supplies, Materials, and Media	3,426	4,033	3,463	1,000	2,500
<i>Subtotal</i>	<u>8,823</u>	<u>9,437</u>	<u>9,132</u>	<u>4,282</u>	<u>7,970</u>
District Adm Support Svcs					
Indirect Costs	955	1,104	1,340	1,036	1,160
<i>Total Expenditures</i>	<u>20,601</u>	<u>23,093</u>	<u>24,084</u>	<u>21,915</u>	<u>29,510</u>
Revenues Over Expenditures	-	-	-	-	-
Beginning Fund Balances	-	-	-	-	-
Ending Fund Balances	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

CAPACITY BUILDING FOR SUICIDE PREVENTION

This is a state grant to provide high school level staff with teen suicide prevention strategies and strategies in case a student commits suicide. It also strengthens curriculum on this in compliance with state law.

FUND BUDGET:

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Revenues					
Other State Revenue	\$ 32,177	\$ 29,096	\$ 32,637	\$ 27,652	\$ 31,949
Expenditures					
Instruction					
Student Travel	720	-	-	-	-
Supplies, Materials, and Media	-	14	-	-	-
<i>Subtotal</i>	720	14	-	-	-
Support Services-Student					
Certificated Salaries	-	-	-	5,189	2,500
Non-Certificated Salaries	-	-	-	-	1,700
Employee Benefits	-	-	-	811	239
Professional and Technical Services	-	-	-	10,800	14,500
Other Purchased Services	-	-	-	3,654	500
Supplies, Materials, and Media	-	-	-	3,330	5,500
<i>Subtotal</i>	-	-	-	23,784	24,939
Support Services Instr.					
Certificated Salaries	4,383	1,750	-	-	-
Non-Certificated Salaries	1,310	-	-	-	-
Employee Benefits	542	50	-	-	-
Professional and Technical Services	16,900	15,099	18,662	-	-
Staff Travel	4,172	3,165	2,916	2,652	5,500
Other Purchased Services	659	-	173	-	-
Supplies, Materials, and Media	2,000	7,627	9,071	-	-
<i>Subtotal</i>	29,966	27,691	30,822	2,652	5,500
District Adm Support S vcs					
Indirect Costs	1,491	1,391	1,815	1,216	1,510
<i>Total Expenditures</i>	32,177	29,096	32,637	27,652	31,949
Revenues Over Expenditures	-	-	-	-	-
Beginning Fund Balances	-				
Ending Fund Balances	\$ -	\$ -	\$ -	\$ -	\$ -

SAFETY & SECURITY ENHANCEMENTS

The 2013 Legislature supplemented the foundation program by providing a one-time state grant to school districts for safety and security enhancements. This money was used and will be used to install security cameras in some schools; replace outmoded telephone systems; replace dim lighting; replace door handles with ones that can be locked from inside a room; and install exterior door card readers. This is a multiple year endeavor.

FUND BUDGET:

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Expenditures					
Support Services Instr.					
Non-Certificated Salaries	\$ 222	\$ -	\$ 112	\$ -	\$ -
Employee Benefits	20	-	11	-	-
Professional and Technical Services	4,165	54,164	12,890	-	-
Staff Travel	1,854	-	244	-	-
Other Purchased Services	5,999	4,990	2,976	-	-
Supplies, Materials, and Media	21,662	1,848	263	-	-
<i>Subtotal</i>	<u>33,922</u>	<u>61,002</u>	<u>16,496</u>	<u>-</u>	<u>-</u>
Operation And Maintenance					
Professional and Technical Services	9,903	4,185	-	30,000	-
Other Purchased Services	187,764	194,005	2,601	70,000	40,000
Supplies, Materials, and Media	9,000	3,232	9,124	50,000	10,000
<i>Subtotal</i>	<u>206,667</u>	<u>201,422</u>	<u>11,725</u>	<u>150,000</u>	<u>50,000</u>
<i>Total Expenditures</i>	<u>240,589</u>	<u>262,424</u>	<u>28,221</u>	<u>150,000</u>	<u>50,000</u>
Revenues Over Expenditures	(240,589)	(262,424)	(28,221)	(150,000)	(50,000)
Beginning Fund Balances	664,743	424,154	161,730	150,000	50,000
Ending Fund Balances	<u>\$ 424,154</u>	<u>\$ 161,730</u>	<u>\$ 133,509</u>	<u>\$ -</u>	<u>\$ -</u>

21st CENTURY COMMUNITY LEARNING CENTER

This is a federal grant passed through the Alaska Department of Education & Early Development to help assist elementary students in two Title 1 schools who have low economic status. The program is an after school academic enrichment program. It also pays for a program during the summer break.

FUND BUDGET:

Budget Description	Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
Revenues							
Other Local Revenue	\$ -	\$ 1,500	\$ -	\$ -	\$ -		
Fed Rev Through The State	416,128	546,136	553,373	603,480	490,010		
USDA Food Service Reimb	3,820	5,571	29,465	-	-		
Total Revenues	419,948	553,207	582,838	603,480	490,010		
Expenditures							
Instruction							
Certificated Salaries	64,736	138,354	164,482	183,600	183,600	0.00	0.00
Non-Certificated Salaries	7,943	19,903	23,339	-	-	0.00	0.00
Employee Benefits	11,043	23,923	27,152	28,898	28,898	0.00	0.00
Other Purchased Services	-	-	369	-	-	0.00	0.00
Supplies, Materials, and Media	30,935	9,771	24,305	-	1,000	0.00	0.00
Subtotal	114,657	191,951	239,647	212,498	213,498	0.00	0.00
Support Services-Student							
Student Travel	7,589	-	-	-	-	0.00	0.00
Other Purchased Services	-	19,825	26,697	29,940	-	0.00	0.00
Subtotal	7,589	19,825	26,697	29,940	-	0.00	0.00
Support Services Instr.							
Certificated Salaries	12,178	12,353	13,292	7,333	7,333	0.00	0.00
Non-Certificated Salaries	116,390	134,648	150,612	180,149	166,307	2.74	2.74
Employee Benefits	70,028	85,294	73,722	96,124	76,618	0.00	0.00
Professional and Technical Serv	52,392	68,002	31,970	26,000	5,000	0.00	0.00
Staff Travel	15,883	8,477	12,953	13,000	1,000	0.00	0.00
Supplies, Materials, and Media	11,544	6,587	3,197	9,918	1,000	0.00	0.00
Subtotal	278,415	315,361	285,746	332,524	257,258	2.74	2.74
District Adm Support Svcs							
Indirect Costs	19,287	26,070	30,748	28,518	19,254	0.00	0.00
Total Expenditures	419,948	553,207	582,838	603,480	490,010		
Revenues Over Expenditures	-	-	-	-	-		
Beginning Fund Balances	-	-	-	-	-		
Ending Fund Balances	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Positions						2.74	2.74

MARGARET A. CARGILL FOUNDATION

This is funded from a foundation to supplement the teaching and learning of art. During FY 2015 the District evaluated its art curriculum, and in FY 2016 implemented its recommendations from its self-study.

FUND BUDGET:

Budget Description	Expenditures					Positions	
	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget	FY 18	FY 19
Revenues							
Other Local Revenue	\$ 81,661	\$ 205,877	\$ 309,172	\$ 307,340	\$ 401,760		
Expenditures							
Support Services Instr.							
Certificated Salaries	15,875	47,058	60,108	30,500	96,000	0.00	0.00
Non-Certificated Salaries	21,744	41,158	71,955	91,410	67,842	1.00	1.00
Employee Benefits	2,381	23,885	39,740	45,993	40,607	0.00	0.00
Professional and Technical Serv	28,498	61,653	72,096	80,597	73,000	0.00	0.00
Staff Travel	7,287	15,620	33,990	29,000	20,000	0.00	0.00
Other Purchased Services	-	-	-	2,000	-	0.00	0.00
Supplies, Materials, and Media	2,259	6,662	14,086	10,170	88,525	0.00	0.00
<i>Subtotal</i>	<u>78,044</u>	<u>196,036</u>	<u>291,975</u>	<u>289,670</u>	<u>385,974</u>	<u>1.00</u>	<u>1.00</u>
District Adm Support Svcs							
Non-Certificated Salaries	2,756	-	-	-	-	0.00	0.00
Employee Benefits	861	-	-	-	-	0.00	0.00
Indirect Costs	-	9,841	17,197	17,670	15,786	0.00	0.00
<i>Subtotal</i>	<u>3,617</u>	<u>9,841</u>	<u>17,197</u>	<u>17,670</u>	<u>15,786</u>	<u>0.00</u>	<u>0.00</u>
<i>Total Expenditures</i>	<u>81,661</u>	<u>205,877</u>	<u>309,172</u>	<u>307,340</u>	<u>401,760</u>		
Revenues Over Expenditures	-	-	-	-	-		
Beginning Fund Balances	-	-	-	-	-		
Ending Fund Balances	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		
<i>Total Positions</i>						<u>1.00</u>	<u>1.00</u>

COMMUNITY EDUCATION FOUNDATION GRANT

One school applied for a grant from the Juneau Community Education Foundation to pay for a part-time social worker to reduce student absenteeism and support the learning environment.

FUND BUDGET:

Budget Description	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Revenues				
Other Local Revenue	\$ 29,689	\$ 30,236	\$ 45,022	\$ 44,187
Expenditures				
Support Services-Student				
Non-Certificated Salaries	25,845	26,157	25,000	25,000
Employee Benefits	2,363	2,397	17,270	17,286
Supplies, Materials, and Media	62	-	165	165
<i>Subtotal</i>	<u>28,270</u>	<u>28,554</u>	<u>42,435</u>	<u>42,451</u>
District Adm Support Svcs				
Indirect Costs	1,419	1,682	2,587	1,736
<i>Total Expenditures</i>	<u>29,689</u>	<u>30,236</u>	<u>45,022</u>	<u>44,187</u>
Revenues Over Expenditures	-	-	-	-
Beginning Fund Balances	-	-	-	-
Ending Fund Balances	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

ALTERNATIVE SCHOOLS

This is a state grant to promote the positive mental health in alternative schools. This grant provides services to Yaakoosge Daakahidi Alternative High School. The grant strengthens the teaching team's skills set as they work with students transitioning into adulthood.

FUND BUDGET:

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Revenues					
Other State Revenue	\$ 11,070	\$ -	\$ -	\$ -	\$ -
Fed Rev Through The State	-	21,406	27,540	25,000	25,000
<i>Total Revenues</i>	<u>11,070</u>	<u>21,406</u>	<u>27,540</u>	<u>25,000</u>	<u>25,000</u>
Expenditures					
Instruction					
Supplies, Materials, and Media	-	-	-	8,225	8,225
Support Services-Student					
Student Travel	-	1,185	-	-	-
Support Services Instr.					
Certificated Salaries	250	3,783	2,267	-	-
Non-Certificated Salaries	1,162	1,206	600	-	-
Employee Benefits	111	216	119	-	-
Professional and Technical Services	-	4,706	13,863	10,000	10,000
Staff Travel	9,034	855	3,055	5,600	5,600
Other Purchased Services	-	940	1,614	-	-
Supplies, Materials, and Media	-	7,492	4,490	-	-
<i>Subtotal</i>	<u>10,557</u>	<u>19,198</u>	<u>26,008</u>	<u>15,600</u>	<u>15,600</u>
District Adm Support Svcs					
Indirect Costs	513	1,023	1,532	1,175	1,175
<i>Total Expenditures</i>	<u>11,070</u>	<u>21,406</u>	<u>27,540</u>	<u>25,000</u>	<u>25,000</u>
Revenues Over Expenditures	-	-	-	-	-
Beginning Fund Balances	-	-	-	-	-
Ending Fund Balances	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

McKINLEY - VENTO

This is a grant provides assistance to homeless students and their families.

FUND BUDGET:

Budget Description	FY 19 Approved Budget
Revenues	
Fed Rev Through The State	\$ 20,000
Expenditures	
Support Services-Student	
Staff Travel	6,000
Supplies, Materials, and Media	6,314
<i>Subtotal</i>	12,314
District Adm Support Svcs	
Indirect Costs	786
Student Transportation	
Student Travel	6,900
<i>Total Expenditures</i>	20,000
Revenues Over Expenditures	-
Beginning Fund Balances	-
Ending Fund Balances	\$ -

JDHS BUILDING PROJECT ENTERPRISE FUND

High school students contract and build houses as part of their career technology curriculum. The house is mostly built during the prior fiscal year before it is sold when revenues and expenses are recorded. Construction costs incurred during a fiscal year are capitalized at the end of the fiscal year.

Beginning with the houses built in FY 2011, the Juneau Housing Trust, a local non-profit organization, contracted with the Juneau School District to reimburse the District for costs. The houses are built to be affordable to buyers. The Juneau Housing Trust provides the land, and retains ownership in the land once the house is sold. The District contracts with a different non-profit organization, University of Alaska Southeast, to provide major support in building these affordable homes. This organization works with District students on-site and also provides the general oversight of contracting operations.

The house building program sold two houses in FY 2017.

The house building program began working on a seven unit parcel. It developed a site plan, financial plan, designed its houses, and contracted for site preparation during FY 2018. It worked on obtaining various permits it needed. It expects to complete one house per year. It expects to begin actual construction of its first two houses in FY 2019.

FUND BUDGET: JDHS Building Project Enterprise Fund

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Revenues					
Sale of House	\$ 474,336	\$ -	\$ 371,454	\$ 300,000	\$ 300,000
Expenses					
Cost of House	474,336	-	371,454	300,000	300,000
Revenues Over Expenses	-	-	-	-	-
Beginning Fund Balances	40,860	40,860	40,860	40,860	40,860
Ending Fund Balances	\$ 40,860	\$ 40,860	\$ 40,860	\$ 40,860	\$ 40,860

AGENCY FUNDS

The District has three agency funds. The student activities fund budget was presented on page 99. It also has one fund associated with it the teachers' bargaining unit, the Juneau Education Association (JEA). Normally agency funds are not budgeted, but they are included in the City and Borough of Juneau's appropriating ordinance.

JEA Sabbatical Leave

The District pays into the JEA Sabbatical Leave fund the cost of unused association leave days. The fund assists teachers who are on approved sabbatical leave.

FUND BUDGET: JEA Sabbatical Leave

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Balances, Beginning of Year	\$ 5,889	\$ 3,337	\$ 2,550	\$ 5,300	\$ 5,500
Cash Receipts and Transfers In	(2,552)	(787)	2,955	15,000	15,000
Disbursements				15,000	15,000
Balances, End of Year	<u>\$ 3,337</u>	<u>\$ 2,550</u>	<u>\$ 5,505</u>	<u>\$ 5,300</u>	<u>\$ 5,500</u>

Nanny Dryden Permanent Fund

The estate of Nanny Dryden left money to be used for library media at Floyd Dryden Middle School.

FUND BUDGET: Nanny Dryden Permanent Fund

Budget Description	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Original Budget	FY 19 Approved Budget
Balances, Beginning of Year	\$ 39,605	\$ 37,197	\$ 36,928	\$ 37,200	\$ 37,700
Cash Receipts and Transfers In	217	689	168	3,000	3,000
Disbursements	2,625	958	(637)	3,000	3,000
Balances, End of Year	<u>\$ 37,197</u>	<u>\$ 36,928</u>	<u>\$ 37,733</u>	<u>\$ 37,200</u>	<u>\$ 37,700</u>

CAPITAL PROJECTS IMPACT

Capital projects are funded and constructed by the City and Borough of Juneau (CBJ) on behalf of the Juneau School District. CBJ and the District work together on the projects. CBJ budgets, handles the accounting, designs, solicits bids, and issues construction contracts. Their engineering department staff serve as project managers. Projects are mostly funded by general obligation bonds, which require approval by a simple majority of voters during a municipal election.

There are not any large construction or renovation contracts as of July 1, 2016. The District and CBJ are finishing up two elementary school projects. An architect is designing a memorial to local Natives at one of the elementary school projects. Parents are improving the playground at the other.

The State of Alaska reimburses CBJ for 60% - 70% of bond payments for school-related capital improvement projects. The 2015 Legislature suspended this program for five years for any project receiving voter approval for bonds after January 1, 2015. The reimbursement rate for bonds becomes 50% for eligible projects when the reimbursement program resumes.

CBJ funded \$600,000 in FY 2018 and an additional \$800,000 for FY 2019 for deferred maintenance and small capital projects to maintain District facilities and to make critical improvements when needed. CBJ handles these funds. In addition, CBJ funded \$300,000 for a school district facilities master plan. As part of this, CBJ compiled a replacement schedule using construction (or renovation) dates and Department of Education & Early Development facility systems expected life expectancies.



Yaakooosgé Daakahídi Alternative High School hallway locker artwork.

CAPITAL PROJECTS DEBT SERVICE

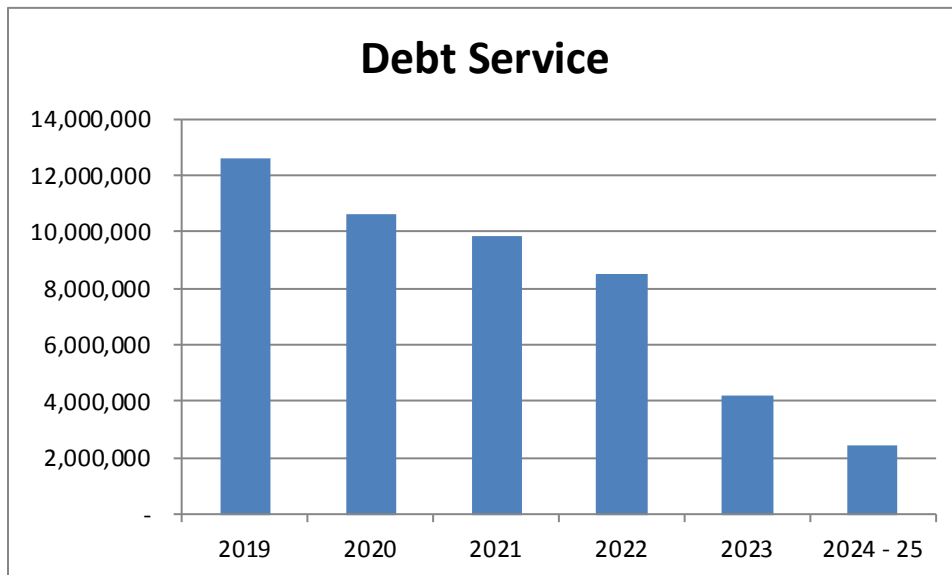
Capital projects are funded with general obligation bonds which require approval by a simple majority of voters during a municipal election. Eligible bond payments are reimbursable by the State of Alaska with the rate between 60% and 70%, depending on when the project was approved and the type of project. All of Juneau bond issues for school related construction debt are reimbursable between the 60% and 70% reimbursement rate.

The City and Borough of Juneau has the responsibility for repaying general obligation bonds. They budget and account for school bond debt and its repayment. They budgeted \$15,009,200 to pay general obligation school district capital bonds during FY 2018. The CBJ budget also estimates that the State of Alaska will reimburse CBJ \$8,450,500 for school debt bond payments. Other funding for debt service is from property taxes, sales taxes, and accumulated fund balance in their debt service fund.

Total general obligation bonds outstanding, as of June 30, 2017, was \$64,227,465. The following table projects debt service payments for school related debt:

Fiscal Year	Principal	Interest	Debt Service
2019	10,837,112	1,752,831	12,589,943
2020	9,290,268	1,333,144	10,623,412
2021	8,906,116	923,662	9,829,778
2022	7,965,466	529,112	8,494,578
2023	3,960,127	251,286	4,211,413
2024 - 25	2,339,723	103,138	2,442,861
<i>Total</i>	\$ 43,298,812	\$ 4,893,172	\$ 48,191,984

The following shows the debt service graphically by year:



RETIREMENT PLANS SUMMARY

All employees in a permanent position are eligible for pensions and other post-employment benefits. Employees are in one or more plans depending on their positions, and their initial date of hire into the applicable State of Alaska retirement system.

Type of Employee	Date First Hired into System	System	Plan
Certificated employee half-time or more	First employed in the system prior to July 1, 2006	Teachers' Retirement System	TRS Defined Benefit Plan
Certificated employee half-time or more	First employed in the system July 1, 2006 or later	Teachers' Retirement System	TRS Defined Contribution Plan
1) Employees working 15 hours or more per week in a non-certificated position or 2) Employees working 15 hours or more per week, but less than half-time in a certificated position	First employed in the system prior to July 1, 2006	Public Employees' Retirement System	PERS Defined Benefit Plan
1) Employees working 15 hours or more per week in a non-certificated position or 2) Employees working 15 hours or more per week, but less than half-time in a certificated position	First employed in the system July 1, 2006 or later	Public Employees' Retirement System	PERS Defined Contribution Plan

The following summarizes required disclosure information concerning the retirement plans:

	Fiscal Year		
	2017	2016	2015
Public Employees' Retirement System Defined Benefit Plan			
Pension Expense Recognized	<u>\$ 7,128,607</u>	<u>\$ 7,651,367</u>	<u>\$ 5,213,750</u>
Net Pension Liabilities			
School District's proportionate share	27,417,957	24,715,875	12,686,363
State's proportionate share of liability on behalf of School District	<u>3,453,932</u>	<u>6,620,791</u>	<u>11,364,099</u>
<i>Total Net Pension Liability</i>	<u>30,871,889</u>	<u>31,336,666</u>	<u>24,050,462</u>
Teachers' Retirement System Defined Benefit Plan			
Pension Expense Recognized	<u>12,815,012</u>	<u>11,046,605</u>	<u>71,454,227</u>
Net Pension Liabilities			
School District's proportionate share	37,927,415	26,523,928	16,980,356
State's proportionate share of liability on behalf of School District	<u>45,077,415</u>	<u>42,394,643</u>	<u>92,454,172</u>
<i>Total Net Pension Liability</i>	<u>83,004,830</u>	<u>68,918,571</u>	<u>109,434,528</u>
Public Employees' Retirement System Defined Contribution Plan			
Pension Expense Recognized	<u>907,417</u>	<u>732,566</u>	<u>1,614,666</u>
Teachers' Retirement System Defined Contribution Plan			
Pension Expense Recognized	<u>832,453</u>	<u>781,222</u>	<u>1,858,751</u>

SCHOOL ENROLLMENT & BUDGETS

The Juneau School District (the District) projects its budget on the weighted average daily membership (student enrollment) for the twenty (20) days ended on the fourth Friday in October. It contracted with a consultant for that projection based on prior enrollment records, projected jobs within Juneau, and birth rates.

The District allocates its teachers based on projected student enrollment. This school-based allocation covers most classroom teachers paid from the operating fund, except special education teachers and specialists. The District changed the allocation formula for grades 6 - 12 thereby increasing average class size for all grades effective with the FY 2017 budget.

The District prepared a plan of service for its extended learning students and submitted it to the Alaska Department of Education & Early Development in FY 2012. The District staffs its extended learning program based on that plan.

The Director of Student Services and Special Education Coordinator determine special education staffing for each school based on student need.

The District provides each school with English as a Second Language or English Language Learners teachers as needed based on a weighted case load for each school.

The District allocates secondary specialists to schools. These include counselors and librarians.

The District uses an allocation formula to determine classified staffing for elementary and middle schools. Registered nurses are not included in this formula, however they are paired with a health assistant for coverage at two schools together. The custodian coordinator determines the custodian coverage based on students, the number of teachers, square footage, and other similar factors.

The District allocates to regular schools a non-personnel budget based on projected student enrollment. The District decreased the allocation amount for FY 2016 and thereafter by 10%. The current allocations are:

- Elementary Schools \$112 per student;
- Middle Schools \$141 per student; and
- High Schools \$147 per student.

HIGH SCHOOLS OVERVIEW

The Juneau School District has two (2) high schools - Juneau-Douglas High School, Thunder Mountain High School, and one (1) alternative high school - Yaakoosgé Daakahídi Alternative High School. Early in the planning stages to open Thunder Mountain High School the District decided that all high schools would be open to all high school students.

ALLOCATION:

The District established a pupil-teacher ratio of 24.5:1 for high schools for the next school year. This should give an average class size between 26 and 29 students. It also allocated to the high schools a site budget of \$147 per student.

JUNEAU-DOUGLAS HIGH SCHOOL

MISSION STATEMENT:

PROUD to be Crimson Bears. Preparing lifelong learners in a challenging and inclusive environment.

PROGRAM DESCRIPTION & HIGHLIGHTS:

Academic programs include small learning communities, career training programs, and focused areas of study designed to increase student engagement, promote a sense of belonging, and enhance learning. Career pathways and endorsements link core content courses and technical courses, which can lead to certificates, associate and bachelor degrees, industry-recognized licenses and apprenticeship programs. Students are encouraged to explore their interests, and / or choose a special area of study to enrich their high school education.

English Language Arts provide students with an understanding of language form and function, an appreciation of literature, and confidence in reading, writing, and speaking. Students are offered a range of courses to help prepare them for post-high school success through our adopted SpringBoard and Advanced Placement curriculum.

Mathematics gives students the foundation in problem solving and applications, the facility to use ideas and abstractions, the self-discipline and organization needed to manage ones work and the ability to think creatively. Applications to real world situations are emphasized throughout the courses.

Science includes Biology and Physical Science and advanced options in AP Biology and AP Physics. Students can explore their science interests through a diverse offering of courses including Chemistry, Oceanography, Human Anatomy & Physiology, Outdoor Biology and Engineering.

Social Studies students learn about themes in U.S. and World History, including industrialization, geography and movement of peoples and cultures. Each course links the events of the past with current issues including topics in American Government and Alaska History. Elective options include Psychology, Sociology, and American Law, and Advanced Placement options are available.

Fine Arts are the opportunity for students to engage fully in the arts world and express themselves in visual arts and performing venues. A variety of course selections are provided within the music, drama and art departments.

World Languages provide students with the opportunity to develop proficiency in one of three languages - French, Spanish, and Tlingit. Comprehension, listening, speaking, reading, writing, and study of the culture are incorporated into the development of proficiency in a non-primary language.

Health and Physical Education emphasizes learning complex personal skills, problem-solving, assertive communication, conflict resolution, positive peer support and understanding the value of physical fitness, physical activities, and teamwork. Parental involvement and students teaching students are important elements of these student-centered courses.

Choosing Healthy Options in Cooperative Education (CHOICE) is available to 9 – 11 grade students on an application basis for those who may need extra support to graduate. CHOICE teams four academic teachers (English, Mathematics, Science, and Social Studies) and a special education advocate. A key element of CHOICE is the blocking of year-long core academic classes two periods at a time, so students take two year-long courses and two elective courses each semester. CHOICE class sizes are kept small, usually less than twenty-five students per class. The learning community is developed through several two-day required retreats that focus on team building, prevention education, and healthy decision-making.

Early Scholars is a learning community which creates a high-achieving and culturally-relevant learning environment for Alaska Native and Native American students. Early Scholars leave high school with the

skills, confidence, and plans for college and post-secondary education. Students meet GPA requirements, perform community service, and participate in unique program activities. Students must submit an application and be interviewed prior to participating in the program.

Career and Technical Education courses provide career pathways into postsecondary training and career opportunities. JDHS offers 12 career pathways with unique courses and related endorsements including: **A²CE - Architecture, Auto, Construction and Engineering** including the design and construction of a local building project or internships. Specialty courses include *Project Lead the Way*, a national pre-engineering program. Students can earn up to 21 credits through dual credit opportunities with UAS in Computer-Assisted Drafting, Woods, Basic Construction, Auto Mechanics, and Metals courses. **Health Science** courses prepare students for high demand health occupations. Students can earn dual credit with UAS for Introduction to Health Sciences, Medical Terminology, ETT and EMT 1.

Business and Media Communications courses prepare students with Business, Marketing, and Accounting skills and earn UAS credits in Accounting I and II. Students produce weekly news shows for Channel 6 in Video Production.

Advancement Via Individual Determination (AVID) prepares students with essential organization and college prep skills and encourages enrollment in honors and AP classes. Students are selected for AVID based on their potential for academic achievement. Students in AVID are provided extra support in an AVID elective class.

GOALS:

PERSONALIZATION: Each student will be provided a highly personalized learning environment that will assist them in developing a plan that leads to graduation and post-secondary success.

RESILIENT: Administrators will continue to provide quality, sustained, and intensive professional development to engage staff in current professional practices. Teachers will continue to embed relevant and deep learning strategies through continual formative assessments of learning targets to actively monitor student engagement and learning progress. Students will actively participate in partnership with their teachers to advance their knowledge of the curriculum in their current classes and continually reflect on their individual learning needs.

OPTIMISTIC: Administrators and teachers will provide and help facilitate a safe and positive learning environment for all students. Students will contribute to the positive environment through respect and responsibility for the school facility and community.

UNIFIED: Staff, students, family, and community will be active participants in the educational process and communal spirit at JDHS.

DIVERSE: In recognition of our unique population, staff will provide equitable educational opportunities through multiple instructional strategies that regard students as individuals. Through the solid instructional practices at our school, all students will be taught that they are capable of positively contributing to our community and society as a whole.

HOW WILL WE MEASURE OUR SUCCESS: School Climate and Connectedness Survey, ongoing assessment data, formative assessments of learning targets, PLC goal setting and self-assessment, daily attendance rates for staff and students and graduation rate.

JUNEAU-DOUGLAS HIGH SCHOOL

SCHOOL PROFILE

Principal: Paula Casperson
Instructional Level: 9 – 12

<u>Grade</u>	<u>Enrollment (ADM) 2016-2017</u>	<u>Enrollment (ADM) 2017-2018</u>	<u>Enrollment Projection (ADM) 2018-2019</u>
Ninth Grade	152	159	171
Tenth Grade	155	142	145
Eleventh Grade	147	145	125
Twelfth Grade	<u>137</u>	<u>132</u>	<u>141</u>
TOTAL	591	578	582

SCHOOL POPULATION DATA

(Figures from October)

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Enrollment (October 1)	670	655	618	595	582
Racial / Ethnic %	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>
Alaska Native / American Indian	21.04	20.15	15.70	15.97	16.15
Asian / Pacific Islander / Native Hawaiian	13.58	12.37	13.43	12.44	12.03
Black	1.79	1.37	1.13	2.35	1.55
Hispanic	6.57	6.87	7.61	5.71	6.36
Multi Ethnic	2.99	5.04	7.28	9.75	11.68
White	54.03	54.20	54.85	53.78	52.23
School Lunch Program:					
Free/Reduced-Price %	18.77	22.00	19.00	17.00	21.00

JUNEAU-DOUGLAS HIGH SCHOOL

STAFFING:

	FY 2018	FY 2019
	Actual	Budget
ADMINISTRATORS		
Principals	1.00	1.00
Assistant Principals	1.00	1.00
<i>Total</i>	2.00	2.00
CLASSROOM TEACHERS		
Allocation Based on Projected Enrollment	25.40	24.80
Additional Budgeted Classroom Teachers	2.60	1.60
Grant Funded	0.40	0.40
<i>Total</i>	28.40	26.80
SPECIAL EDUCATION TEACHERS		
Paid from Operating Fund	4.00	4.00
<i>Total</i>	4.00	4.00
SUPPORT TEACHERS		
English Learners	0.60	0.60
Gifted Education Program	0.50	0.60
<i>Total</i>	1.10	1.20
COUNSELORS		
	2.00	2.00
LIBRARIANS		
	1.00	1.00
SUPPORT STAFF		
Para-educators (not special education)	0.93	0.93
Cultural Educators	0.50	0.50
Career Counselor	0.50	0.50
Nurse	0.50	0.50
Health Assistant	0.50	0.50
Food Service Cashier	0.53	0.53
School Administration Support Staff		
Administrative Assistant	1.00	1.00
Registrar	1.00	1.00
10 Month Support Staff	3.50	3.50
9 Month Support Staff	1.00	1.00
<i>Total</i>	9.96	9.96
CUSTODIANS		
	5.00	5.00
TOTAL	53.46	51.96

(Note: Staffing does not include special education support staff.)

EXPENDITURE BUDGET:

Budget Description	FY 19 Approved Budget
Certificated Salaries	\$ 2,895,782
Non-certificated Salaries	928,561
Employee Benefits	1,739,221
Energy Costs	282,300
Supplies	67,139
Other Costs	62,415
<i>Total</i>	\$ 5,975,418

THUNDER MOUNTAIN HIGH SCHOOL

MISSION STATEMENT:

Through connections, inquiry, and community, students will succeed academically, socially, emotionally, and physically.

PROGRAM DESCRIPTION & HIGHLIGHTS:

PROGRAM OF STUDIES: The program of studies at Thunder Mountain High School (TMHS) is a general studies program and consists of course offerings that meet the District's graduation requirements, provide opportunity to pursue the Alaska Performance Scholarship and provide students opportunities for advanced courses including College Board's Advanced Placement coursework as well as a rich array of elective courses. In addition, the Juneau School District is continuing to broaden access to our existing guaranteed and viable curriculum by increasing opportunity for on-line learning. Distance Learning opportunities are available to provide academic support in credit recovery, credit attainment and credit acceleration.

TMHS Ninth Grade Small Learning Communities (SLC)

The transition from middle school to high school is a critical period in the lives of most teenagers as they adjust to new expectation, programs, and environments. TMHS Small Learning Communities are comprised of three (3) or four (4) core teachers who share a group of up to 100 students. Students work on organizational and study skills as a regular part of their program so they are prepared for a successful high school career.

Small Learning Communities make a big high school seem smaller and more personal, focus on learning and achievement in the transition into high school, and create a sense of community among students so they feel welcome and stay connected to school. To further our sense of community, TMHS has advisories - a small group of students and one (1) adult - that meet regularly to provide social, emotional, and academic support.

Choices for 10 - 12 Grade at TMHS

After freshman year, students may choose to enter into pathways that lead to endorsements for 10 - 12 grade. Pathways may be interpreted as SLC's within a high school community. Students may earn multiple endorsements upon graduating from TMHS by simply taking a full schedule of classes to meet JSD graduation requirements as well as the requirements for the Alaska Performance Scholarship. Teachers work closely together as a team within the framework of a broad theme.

Students in a pathway have four (4) core academic classes at a time that are theme-related. These classes meet entrance requirements for four-year colleges and universities, and encourage high achievement while showing students how their subjects relate to one another within their chosen broad areas of interest. Students also participate in required and elective classes outside the pathway as well as other activities such as intramurals, clubs, and sports.

GOALS / INDICATORS OF SUCCESS

Positive changes in the base-line data appearing below, which was the TMHS Accountability Goal during the 2008-2009 inaugural year, will demonstrate success.

- AASA Climate Survey
- Degree of student participation in school and service activities.
- Attendance
- Discipline
- Honor Roll / GPA / Classroom Grades
- Matriculation
- Standardized Tests
- Other building level created measurements



Thunder Mountain High School 2018 Senior Graduates visiting Glacier Valley Elementary.

THUNDER MOUNTAIN HIGH SCHOOL

SCHOOL PROFILE

Principal: Dan Larson
Instructional Level: 9 – 12

<u>Grade</u>	<u>Enrollment (ADM) 2016-2017</u>	<u>Enrollment (ADM) 2017-2018</u>	<u>Enrollment Projection (ADM) 2018-2019</u>
Ninth Grade	189	174	191
Tenth Grade	208	170	158
Eleventh Grade	165	184	153
Twelfth Grade	<u>166</u>	<u>170</u>	<u>181</u>
TOTAL	728	698	683

SCHOOL POPULATION DATA

(Figures from October)

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Enrollment (October 1)	692	676	706	736	702
Racial / Ethnic %	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>
Alaska Native / American Indian	19.51	17.60	15.01	15.22	14.81
Asian / Pacific Islander / Native Hawaiian	12.86	11.83	11.05	10.46	11.40
Black	1.88	2.08	1.70	1.49	1.14
Hispanic	3.47	5.62	6.09	6.39	6.70
Multi Ethnic	5.64	7.54	9.49	11.82	11.54
White	56.64	55.33	56.66	54.62	54.41
School Lunch Program:					
Free/Reduced-Price %	15.37	22.00	18.00	19.00	19.00

THUNDER MOUNTAIN HIGH SCHOOL

STAFFING:

	FY 2018	FY 2019
	Actual	Budget
ADMINISTRATORS		
Principals	1.00	1.00
Assistant Principals	1.00	1.00
<i>Total</i>	2.00	2.00
CLASSROOM TEACHERS		
Allocation Based on Projected Enrollment	30.20	28.80
Additional Budgeted Classroom Teachers	1.00	0.00
Grant Funded	0.20	0.20
<i>Total</i>	31.40	29.00
SPECIAL EDUCATION TEACHERS		
Paid from Operating Fund	4.00	5.00
Grant Funded	1.00	0.00
<i>Total</i>	5.00	5.00
SUPPORT TEACHERS		
English Learners	0.50	0.70
Gifted Education Program	0.50	0.60
<i>Total</i>	1.00	1.30
COUNSELORS		
	2.00	2.00
LIBRARIANS		
	1.00	1.00
SUPPORT STAFF		
Para-educators (not special education)	0.93	0.93
Cultural Educators	0.50	0.50
Career Counselor	0.50	0.50
Nurse	0.50	0.50
Health Assistant	0.50	0.50
Food Service Cashier	0.53	0.53
School Administration Support Staff		
Administrative Assistant	1.00	1.00
Registrar	1.00	1.00
10 Month Support Staff	3.50	3.50
9 Month Support Staff	1.00	1.00
<i>Total</i>	9.96	9.96
CUSTODIANS		
	5.50	5.50
TOTAL	57.86	55.76

(Note: Staffing does not include special education support staff.)

EXPENDITURE BUDGET:

Budget Description	FY 19 Approved Budget
Certificated Salaries	\$ 3,173,623
Non-certificated Salaries	1,019,286
Employee Benefits	1,899,732
Energy Costs	302,000
Supplies	75,401
Other Costs	56,000
<i>Total</i>	\$ 6,526,042

YAAKOOSGÉ DAAKAHÍDI ALTERNATIVE HIGH SCHOOL

MISSION STATEMENT:

Yaakoosgé Daakahídi High School promotes academic, work readiness, and social success of all students as they earn a high school diploma.

PROFILE:

Yaakoosgé Daakahídi Alternative High School is a small educational community that serves students who come from varied life experiences and desire a personalized path to graduation. Yaakoosgé Daakahídi means *House of Knowledge* or *Place of Learning*. Tlingit elder Anna Katzeek is credited with naming the school. About half of the school's student population is of Alaska Native heritage. At least half or more of the students' families meet federal guidelines for being low income or living in poverty, and about a third of our students qualify as students "in transition" (formerly designated "homeless").

Since 1995, Yaakoosgé Daakahídi Alternative High School has served young adults, some who have dropped out of high school and returned and others who are at risk of not graduating on time. The Southeast Regional Resource Center provided the original start-up and design of the program with a target population of students who had been out of school for at least one (1) year. The Juneau School District took over its operation at the beginning of the 1998-1999 school year.

Yaakoosgé Daakahídi Alternative High School has been housed at several different locations since 1995. From its first location at 811 West 12th Street, the school has moved onto other neighborhood spaces including what is currently school district central office on Glacier Avenue, Bill Ray Center, Resurrection Lutheran, Fitness Essentials, Zach Gordon Youth Center, and Centennial Hall in order to accommodate students and the number of classes that were required. In August 2009, the school moved to the first floor of the Marie Drake building, which has allowed some stability. In this location the school has access to a gym for the first time along with a "commons area" that is able to accommodate the entire student body for whole group instruction.

PROGRAM DESCRIPTION & HIGHLIGHTS:

Faculty at the school consist of one (1) principal shared by three (3) other District optional programs, one (1) administrative assistant, one (1) office assistant, 5 (5) certified positions that cover science, mathematics, social studies, and English/English Learners, one (1) full time special education teacher, a 0.2 Desktop Publishing position (through CTE funds), and a 1.0 FTE counselor. The school also has a .2 Tlingit culture and language position and .2 English Learner teacher.

The school day consists of four (4) 70-minute periods, a 40-minute Intervention/Extension period, and a 40-minute lunch period, between 8:30 a.m. and 3:00 p.m. Mandatory make-ups occur each Monday and Friday where students are required to do a grade check on PowerSchool and remain after school if their grades fall below a “C.” Every student has an advisor; advisors meet every Monday and Friday and focus on school success, life skills, and transitions/post-secondary preparation.

Unique features of the school include the 2-week Workshop classes that are offered twice a year. During these two-week periods, students are enrolled in one course that meets all day for the two weeks and include hands-on activities and community involvement opportunities. Past workshops in writing, Alaska History, and outdoor physical education have successfully engaged the students and were praised during the most recent accreditation report.

A key area of focus for staff and students is the use of Restorative Practices to build community and respond when students come into conflict with each other or with staff. The aspects of working *with* students instead of doing things *to* them or *for* them and involving all students impacted in a conflict an opportunity to give voice to disagreements and work to restore relationships are fundamental to the work. Giving students skills to regulate emotions so they can make choices and respond instead of simply react is also an important piece of advisory curriculum and works hand-in-hand with Restorative Practices.

Yaakoosgé Daakahídi Alternative High School has grown as an independent school (no longer under the operational umbrella of Juneau-Douglas High School) and received full accreditation in the fall of 2010. In the spring of 2015 the school was re-accredited.

GOALS / INDICATORS OF SUCCESS:

- Retention: Nourish personal relationships and positive school climate in which learners feel recognized, valued, and challenged.
- Academic Progress: Deliver standards-based instruction that is accessible to all by incorporating appropriate literacy strategies and support.
- Work Readiness: Guide all students into employment or service to the community.
- Social Skills: Implement high expectations for attendance and performance with an emphasis on respect and responsibility

YAAKOOSGÉ DAAKAHÍDI ALTERNATIVE HIGH SCHOOL

SCHOOL PROFILE

Principal: Kristin Garot
Instructional Level: 9 – 12

<u>Grade</u>	<u>Enrollment (ADM) 2015-2016</u>	<u>Enrollment (ADM) 2016-2017</u>	<u>Enrollment (ADM) 2017-2018</u>	<u>Enrollment Projection (ADM) 2018-2019</u>
Ninth Grade	2	0	2	0
Tenth Grade	14	13	12	10
Eleventh Grade	20	33	26	40
Twelfth Grade	<u>48</u>	<u>48</u>	<u>40</u>	<u>44</u>
TOTAL	84	94	80	94

SCHOOL POPULATION DATA

(Figures from October)

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Enrollment (October 1)*	141	122	110	122	103
Racial / Ethnic %	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>
Alaska Native / American Indian	47.52	44.26	40.00	45.07	35.92
Asian / Pacific Islander / Native Hawaiian	3.55	5.74	8.18	5.74	2.91
Black	2.84	3.27	3.64	2.46	0.97
Hispanic	5.67	7.38	8.18	6.56	6.80
Multi Ethnic	7.80	7.38	10.91	10.66	20.39
White	32.62	31.97	29.09	29.51	33.01
School Lunch Program:					
Free/Reduced-Price %	70.20	67.00	59.00	63.00	65.00

* School population data includes students in the Juneau Youth Services program.

YAAKOOSGÉ DAAKAHÍDI ALTERNATIVE HIGH SCHOOL
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STAFFING:

	FY 2018	FY 2019
	Actual	Budget
ADMINISTRATORS		
Principals	0.50	0.50
<i>Total</i>	0.50	0.50
CLASSROOM TEACHERS		
Allocation Based on Projected Enrollment	5.00	5.00
Additional Budgeted Classroom Teachers	0.50	0.00
<i>Total</i>	5.50	5.00
SPECIAL EDUCATION TEACHERS		
Paid from Operating Fund	1.00	1.00
<i>Total</i>	1.00	1.00
SUPPORT TEACHERS		
English Learners	0.20	0.20
<i>Total</i>	0.20	0.20
COUNSELORS	1.00	1.00
LIBRARIANS	0.00	0.00
SUPPORT STAFF		
Para-educators (not special education)		
Cultural Educators	1.00	1.00
School Administration Support Staff		
Administrative Assistant	1.00	1.00
9 Month Support Staff	1.00	1.00
<i>Total</i>	3.00	3.00
CUSTODIANS	1.00	1.00
TOTAL	12.20	11.70

(Note: Staffing does not include special education support staff.)

EXPENDITURE BUDGET:

Budget Description	FY 19 Approved Budget
Certificated Salaries	\$ 609,993
Non-certificated Salaries	199,993
Employee Benefits	369,898
Energy Costs	37,100
Supplies	7,823
Other Costs	13,995
<i>Total</i>	\$ 1,238,802

MIDDLE SCHOOLS OVERVIEW

The Juneau School District has two (2) middle schools - Floyd Dryden Middle School and Dzantik'i Heeni Middle School.

The District revised its teacher allocations to middle schools effective FY 2018 to 24.5:1 giving an average class size of 30 students.

<u>ALLOCATION</u>	<u>MIDDLE SCHOOLS</u>
<u>NON-PERSONNEL AMOUNT PER STUDENT</u>	\$141
 <u>CERTIFICATED STAFFING</u>	
Principals	One Principal and One Assistant Principal
Teachers (Enrollment Based)	PTR 24.50:1
Gifted Education Program	.80 - 1.00 FTE
English Learners	1.00 FTE
Specialists	2.00 FTE
Specialist Requirements for Schools	1.00 FTE Counselor 1.00 FTE Librarian
 <u>CLASSIFIED STAFFING</u>	
Administrative Assistants, Office Support, and Paraprofessionals (includes hourly employees)	4.00 FTE

DZANTIK'I HEENI MIDDLE SCHOOL

MISSION STATEMENT:

To provide a welcoming environment that expects academic achievement through curiosity, inquiry, and creativity.

PROGRAM DESCRIPTION & HIGHLIGHTS:

Dzantik'i Heeni Middle School embraces the middle school model (grades 6-8), which is developmentally responsive to adolescent intellectual and social/emotional needs. Three Houses (three teams of six teachers) provide rigorous learning within small learning communities that provide stable, close, and mutually respectful relationships that support all students' intellectual, ethical, and social growth. Within a House, students are assigned to a homebase teacher who teams with one other teacher to provide all four of the academic classes: Mathematics, Science, Social Studies, and Language Arts, as well as a Skills/Homebase Class. Advanced mathematics and advanced Language Arts classes are available for students in each House. Students spend four and one-half hours each day with their academic team where teachers develop an in-depth knowledge of their individual interests and abilities during their middle school years.

The Chilkat House is for sixth grade students who transition from Auke Bay Elementary, Riverbend Elementary, Harborview Elementary, and Gastineau Elementary schools. There are two seventh and eight grades Houses, Taku House and Stikine House, that work with students for two years in preparation for the rigors of high school. Each House provides support for students in Talent Enrichment and Development Program, English Learners, and Special Education.

A full Exploratory Program offers classes in Art, AVID, Media, Physical Education, Life Skills, Spanish, Cultural Leadership/Tlingit Language, and Music (band, and orchestra). Students spend one and one-half hours daily in Exploratory Classes.

Pupil Support Services includes counseling, health education/nursing, and library services. Dzantik'i Heeni has one counselor, a full-time librarian, and a full-time ESL teacher. Juneau Youth Services provides BASE program support.

Administration consists of one (1) principal, one (1) assistant principal, and two (2) administrative assistants.

PowerSchool provides parents/students with online access to classroom assignments and grades. The school's Web site is continually updated to provide families with school information. Blackboard Connect also serves to provide families with telephone and e-mail reminders of important events and information. Computers extend learning in classrooms as well as in a computer lab. Networks link all school community members to a rich array of local, national, and global learning tools and resources.

GOALS / INDICATORS OF SUCCESS:

- Increase student achievement so all students meet or exceed the Juneau School District Core Standards in order for them to reach their fullest individual potential.
- Use the Dzantik'i Heeni Middle School Outcomes to teach students to become self-directed learners and goal-setters, quality producers and performers, community and global contributors, creative, complex and perceptive thinkers, and quality communicators.
- Partner with parents and the community in support of classroom/school events and activities. Keep parents informed of their individual child's progress towards the District Core Standards, Alaska State Performance Standards/Grade Level Expectations, and Dzantik'i Heeni Middle School Student Outcomes.

Students study tidal pools on Beach Day fieldtrip.



DZANTIK'I HEENI MIDDLE SCHOOL

SCHOOL PROFILE

Principal: Molly Yerkes

Instructional Level: 6 – 8

<u>Grade</u>	<u>Enrollment (ADM) 2016-2017</u>	<u>Enrollment (ADM) 2017-2018</u>	<u>Enrollment Projection (ADM) 2018-2019</u>
Sixth Grade	165	178	184
Seventh Grade	178	164	175
Eighth Grade	<u>142</u>	<u>175</u>	<u>165</u>
TOTAL	485	517	524

SCHOOL POPULATION DATA

(Figures from October)

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Enrollment (October 1)	469	490	476	486	520
Racial / Ethnic %	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>
Alaska Native / American Indian	20.26	23.06	22.48	25.31	22.88
Asian / Pacific Islander / Native Hawaiian	11.51	12.04	10.92	10.49	11.54
Black	1.28	2.04	2.52	1.44	0.96
Hispanic	4.05	4.49	4.41	4.12	3.27
Multi Ethnic	9.81	10.82	12.82	12.55	14.62
White	53.09	47.55	46.85	46.09	46.73
School Lunch Program:					
Free/Reduced-Price %	25.62	27.00	32.00	34.00	35.00

NOTE: The data for 2012-13 through 2014-15 includes Montessori Program students before Montessori became its own school.

DZANTIK'I HEENI MIDDLE SCHOOL

STAFFING:

	FY 2018	FY 2019
	Actual	Budget
ADMINISTRATORS		
Principals	1.00	1.00
Assistant Principals	1.00	1.00
<i>Total</i>	2.00	2.00
CLASSROOM TEACHERS		
Allocation Based on Projected Enrollment	23.17	22.50
<i>Total</i>	23.17	22.50
SPECIAL EDUCATION TEACHERS		
Paid from Operating Fund	5.75	5.50
Grant Funded	0.75	1.00
<i>Total</i>	6.50	6.50
SUPPORT TEACHERS		
English Learners	1.00	1.00
Gifted Education Program	1.00	1.00
Tlingit Culture Language & Literacy	0.17	0.17
<i>Total</i>	2.17	2.17
COUNSELORS		
	1.00	1.00
LIBRARIANS		
	1.00	1.00
SUPPORT STAFF		
Para-educators (not special education)	0.50	0.50
Cultural Educators	0.50	0.50
Nurse	0.50	0.50
Health Assistant	0.50	0.50
Library Assistant	0.00	0.00
School Administration Support Staff		
Administrative Assistant	1.00	1.00
10 Month Support Staff	1.00	1.00
9 Month Support Staff	2.00	2.00
<i>Total</i>	6.00	6.00
CUSTODIANS		
	3.00	3.00
TOTAL	44.84	44.17

(Note: Staffing does not include special education support staff.)

EXPENDITURE BUDGET:

Budget Description	FY 19 Approved Budget
Certificated Salaries	\$ 2,611,378
Non-certificated Salaries	725,225
Employee Benefits	1,496,729
Energy Costs	171,100
Supplies	36,937
Other Costs	50,147
<i>Total</i>	\$ 5,091,516

FLOYD DRYDEN MIDDLE SCHOOL

VISION STATEMENT:

At Floyd Dryden Middle School we provide a continuum of services that ensures engagement by all, develops a growth mindset, nurtures a supportive learning environment, and guarantees a rigorous education.

MISSION STATEMENT:

Our mission is to ensure that all students have the opportunity to succeed and are prepared to become contributing, culturally responsive citizens in the twenty-first century.

PROGRAM DESCRIPTION & HIGHLIGHTS:

Floyd Dryden Middle School serves students in the sixth, seventh, and eighth grades living primarily in Juneau's Mendenhall Valley area. Based on an interdisciplinary middle school team model, students are assigned to grade level teams that serve to create small learning communities. Grade level teams are created to provide a continuum of service based on the needs of the respective grade level. The continuum of service is to provide transition for students coming from elementary school and eventually preparing to transition into high school. In addition to core teachers, each grade level is staffed with one (1) special education resource teacher. Students in the Talent Enrichment and Development Program and English Learners programs are serviced building-wide by advanced courses at each grade level and one (1) building-wide Talent Enrichment and Development Program coordinator.

The academic curriculum includes Language Arts, Mathematics, Social Studies, Science, and Reading at each grade level. In addition, project based and interdisciplinary units are included as two (2) of many methods of delivering instruction to students. Exploratory classes offer students an opportunity to explore and enjoy a variety of experiences that could result in the discovery of life-long passions. Exploratory classes may include Art, Orchestra, Band, STEM, Outdoor Life Skills, and Physical Education.

Students in Floyd Dryden's Special Education Resource program receive instruction in the regular education classroom with specialists at each grade level providing support for students and teachers. Students in Floyd Dryden's Special Education Modified Resource program receive support for their specific learning needs through both the regular education classroom and small, focused course offerings.

Student and teacher support includes a principal, an assistant principal, an office staff, a custodial staff, a nurse, a librarian, and one counselor.

GOALS / INDICATORS OF SUCCESS:

Floyd Dryden Middle School embraces the strategies set by the Juneau School District as they align with our school's main goals:

1. Increase student achievement by 2% annual growth of every student at each grade level.
2. Increase student achievement by 70% of students at each grade level to show one or more years of academic growth for every year of instruction.
3. Implement system-wide structure that supports citizenship for all students by integrating character, ethics, and decision making into school-wide instruction and activities.
4. Implement and maintain a system-wide structure that supports achievement by implementation of explicit strategic interventions for 100% of students who need help achieving proficiency.
5. Implement and maintain system-wide structures that support achievement and inclusion for all students by student attendance rate of at least 95%.

Floyd Dryden Middle School staff participating in a place based professional development.



FLOYD DRYDEN MIDDLE SCHOOL

SCHOOL PROFILE

Principal: Jim Thompson

Instructional Level: 6 – 8

<u>Grade</u>	<u>Enrollment (ADM) 2016-2017</u>	<u>Enrollment (ADM) 2017-2018</u>	<u>Enrollment Projection (ADM) 2018-2019</u>
Sixth Grade	140	168	160
Seventh Grade	142	129	166
Eighth Grade	<u>160</u>	<u>149</u>	<u>130</u>
TOTAL	442	446	456

SCHOOL POPULATION DATA

(Figures from October)

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Enrollment (October 1)	537	515	485	445	448
Racial / Ethnic %	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>
Alaska Native / American Indian	17.13	16.89	17.73	15.51	14.06
Asian / Pacific Islander / Native Hawaiian	8.38	7.96	8.87	7.87	8.93
Black	1.30	0.78	0.82	1.35	2.23
Hispanic	6.89	7.77	5.98	8.09	7.37
Multi Ethnic	14.34	14.56	15.67	18.65	20.54
White	51.96	52.04	50.93	48.53	46.87
School Lunch Program:					
Free/Reduced-Price %	22.05	27.00	27.00	25.00	27.00

FLOYD DRYDEN MIDDLE SCHOOL

STAFFING:

	FY 2018 Actual	FY 2019 Budget
ADMINISTRATORS		
Principals	1.00	1.00
Assistant Principals	1.00	1.00
<i>Total</i>	2.00	2.00
CLASSROOM TEACHERS		
Allocation Based on Projected Enrollment	21.00	19.50
<i>Total</i>	21.00	19.50
SPECIAL EDUCATION TEACHERS		
Paid from Operating Fund	3.00	3.00
Grant Funded	1.00	1.00
<i>Total</i>	4.00	4.00
SUPPORT TEACHERS		
English Learners	1.00	1.00
Gifted Education Program	0.80	0.83
Tlingit Culture Language & Literacy	0.17	0.17
Other Elementary Support Teacher	0.00	0.00
Grant Funded	0.00	0.00
<i>Total</i>	1.97	2.00
COUNSELORS	1.00	1.00
LIBRARIANS	1.00	1.00
SUPPORT STAFF		
Para-educators (not special education)	0.50	0.50
Cultural Educators	0.50	0.50
Nurse	0.50	0.50
Health Assistant	0.50	0.50
School Administration Support Staff		
Administrative Assistant	1.00	1.00
10 Month Support Staff	1.00	1.00
9 Month Support Staff	2.00	2.00
<i>Total</i>	6.00	6.00
CUSTODIANS	3.00	3.00
TOTAL	39.97	38.50

(Note: Staffing does not include special education support staff.)

EXPENDITURE BUDGET:

Budget Description	FY 19 Approved Budget
Certificated Salaries	\$ 2,262,071
Non-certificated Salaries	725,225
Employee Benefits	1,496,729
Energy Costs	171,100
Supplies	36,937
Other Costs	50,147
<i>Total</i>	\$ 4,742,209

ELEMENTARY SCHOOLS OVERVIEW

The Juneau School District has six (6) elementary schools - Auke Bay, Gastineau, Glacier Valley, Harborview, Mendenhall River, and Riverbend.

The District revised its teacher allocations to elementary schools for FY 2018 and thereafter.

<u>ALLOCATION</u>	<u>ELEMENTARY SCHOOLS</u>
<u>NON-PERSONNEL AMOUNT PER STUDENT</u>	\$112
 <u>CERTIFICATED STAFFING</u>	
Principal	One Principal
Teachers (Enrollment Based)	K-2 PTR 22.5:1 3-5 PTR 27:1
Specialists	<u>Classroom Teachers</u> 8-12 3.50 13-17 4.00 18-22 4.50
Specialist Requirements for Schools	1.00 FTE Counselor .50 FTE Librarian Must provide Music and PE (FTE not specified)
 <u>CLASSIFIED STAFFING</u>	
Administrative Assistants, Office Support Staff, and Paraprofessionals (includes hourly employees)	4.0 FTE with .2666 FTE for every 50 students Over 350

AUKE BAY ELEMENTARY SCHOOL

MISSION STATEMENT:

Auke Bay School is a respectful environment where every child, family, staff and community member is welcomed and valued. We foster a connection to place, culture, and history where academic and arts integration in all disciplines is delivered through best instructional practices.

Love It, Learn It, Live It!

PROGRAM DESCRIPTION & HIGHLIGHTS:

As a school community Auke Bay Elementary School strives to ensure that what students are learning in one subject is connected to and is building upon what they are learning and experiencing throughout the school day. These connections make each subject more relevant to the students and ensure that critical learning within a meaningful context is conveyed.

Specialists provide regular instruction to all students in music, physical education, library, and social skills. Specialists and classroom teachers are dedicated to providing quality instruction in all academic areas. Literacy is stressed throughout the day and integrated into all subjects.

Members of the Auke Bay Elementary School community believe strongly in the value of varied art experiences for children. The creativity and self-expression found within the context of drama, music, and visual arts support the academic subjects as well.

GOALS / INDICATORS OF SUCCESS:

The Auke Bay Elementary School Accountability Plan includes goals to improve student achievement. Teachers learn about differentiation strategies and how to implement them in their classroom. Through the use of differentiated strategies students will be provided with an instruction that is targeted to effectively meet the needs of all students.

Classroom teachers and specialists will collaborate in identifying instruction methodology and interventions that increase student output and quality of performance.

AUKE BAY ELEMENTARY SCHOOL

SCHOOL PROFILE

Principal: Nancy Peel

Instructional Level: Kindergarten – 5

<u>Grade</u>	<u>Enrollment (ADM) 2016-2017</u>	<u>Enrollment (ADM) 2017-2018</u>	<u>Enrollment Projection (ADM) 2018-2019</u>
Preschool (Special Ed)	7	7	7
Kindergarten	61	44	43
First Grade	58	65	43
Second Grade	66	57	63
Third Grade	66	72	58
Fourth Grade	73	68	70
Fifth Grade	<u>74</u>	<u>74</u>	<u>69</u>
TOTAL	405	387	353

SCHOOL POPULATION DATA

(Figures from October)

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Enrollment (October 1)	333	355	364	414	394
Racial / Ethnic %	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>
Alaska Native / American Indian	10.21	11.55	10.71	8.46	6.85
Asian / Pacific Islander / Native Hawaiian	5.71	3.94	4.67	3.62	2.28
Black	0.30	0.28	0.55	0.72	0.51
Hispanic	2.40	2.54	2.75	3.62	5.08
Multi Ethnic	12.31	13.52	14.84	17.39	20.05
White	69.07	68.17	66.48	66.19	65.23
School Lunch Program:					
Free/Reduced-Price %	11.78	13.00	11.00	12.00	16.00

AUKE BAY ELEMENTARY SCHOOL

STAFFING:

	FY 2018	FY 2019
	Actual	Budget
ADMINISTRATORS		
Principals	1.00	1.00
<i>Total</i>	1.00	1.00
CLASSROOM TEACHERS		
Allocation Based on Projected Enrollment	16.00	14.00
<i>Total</i>	16.00	14.00
SPECIAL EDUCATION TEACHERS		
Paid from Operating Fund	2.10	2.10
Grant Funded	0.40	0.40
<i>Total</i>	2.50	2.50
SUPPORT TEACHERS		
English Learners	0.70	0.70
Gifted Education Program	0.50	0.50
Other Elementary Support Teacher	2.50	2.50
<i>Total</i>	3.70	3.70
COUNSELORS		
	1.00	1.00
LIBRARIANS		
	0.50	0.50
SUPPORT STAFF		
Para-educators (not special education)	0.50	0.00
Cultural Educators	0.53	0.53
Nurse	0.50	0.50
Health Assistant	0.50	0.50
Library Assistant	1.00	1.00
School Administration Support Staff		
Administrative Assistant	1.00	1.00
9 Month Support Staff	2.00	2.53
<i>Total</i>	6.03	6.06
CUSTODIANS		
	2.50	2.50
TOTAL		
	33.23	31.26

(Note: Staffing does not include special education support staff.)

EXPENDITURE BUDGET:

Budget Description	FY 19 Approved Budget
Certificated Salaries	\$ 1,727,844
Non-certificated Salaries	551,399
Employee Benefits	1,065,422
Energy Costs	63,000
Supplies	31,786
Other Costs	27,750
<i>Total</i>	\$ 3,467,201

SAYÉIK: GASTINEAU COMMUNITY SCHOOL

MISSION STATEMENT:

Our mission is to prepare all students to be the best they can be through rigorous, place based education; to prepare them to be productive and successful citizens; to promote academic, physical, social, emotional, cultural, artistic, and creative growth; to promote attitudes of honesty, empathy, and giving to others; and to continue our commitment to positive relationships between school, families, and community.

PROFILE:

Sayéik Gastineau Community School is a fully renovated one-story building located on Douglas Island. The school facility has twenty (20) classrooms, which house classrooms for students in Preschool to 5th grade. Also housed at Gastineau are a R.A.L.L.Y. program and a Juneau Youth Services BASE program. Gastineau is the only elementary school serving the Douglas Island population.

The Gastineau Site Council meets once a month. The Council is comprised of parent representation from the diverse groups in the school community - there are seven (7) parent representatives and six (6) Juneau School District employee representatives. The Council addresses major educational issues that affect the school's Accountability Plan.

PROGRAM DESCRIPTION:

Regular instruction includes the curricular areas of language arts, mathematics, science/health, and social studies. Gastineau teachers facilitate student development toward the Alaska State Standards. The Discovery Southeast Foundation's classroom lessons and field trips have supported the science program beyond the regular grade level units. The parent group funds the Discovery Southeast Foundation program. The parent group also matches the funds provided by the *Artist in the Schools* grant. These funds make it possible for all students, in alternate years, to participate in an individual or collective art project.

Special Education programs are provided to students who qualify as having a learning disability, communicative disorder, emotional/behavioral disorder, or other special needs. Gastineau currently has 3 special education teachers, a preschool special education teacher, and numerous special education assistants.

Pupil support includes music, physical education, counseling, and library services. Additionally, the English Learners teacher works with students, either through the regular reading program, or by providing an additional period of reading each day. The Talent Enrichment and Development Program teacher provides enrichment in language arts and mathematics for students who qualify for Talent Enrichment and Development Program

services and other interested students. The Indian Studies para educator provides tutoring and cultural activities for Alaska Native and other students.

Administration consists of one (1) principal and one (1) administrative assistant.

GOALS/INDICATORS OF SUCCESS:

Developmentally appropriate and effective instructional practices will provide all students the opportunity to meet or exceed the state standards as measured by PEAKS. The indicator of success for primary grades will be the markings on MAP, DIBELS, and other assessments.

- Implementation of effective practices for mathematics instruction will increase students' mathematical problem-solving abilities, computational skills, and mathematical reasoning abilities using the district approved *Math In Focus* program. Teacher leaders and Administrator will provide leadership and coaching in the area of mathematics professional development.
- Implementation of effective practices for writing will increase students' writing abilities. Teacher leaders will work with other teachers and instructional aides to improve instructional strategies in the area of writing.
- Implementation of effective practices for reading will increase students' reading ability using the *Reading Wonders* program. Teacher leaders, and English Learners teacher will work with other teachers and instructional assistants to improve instructional strategies in the area of reading. A school-wide effort is made to increase formative assessments for Reading. Formative and summative assessments will be delivered throughout the school year to measure progress towards the Alaska State Standards.



Replace photo

SAYÉIK: GASTINEAU COMMUNITY SCHOOL

SCHOOL PROFILE

Principal: Brenda Edwards
Instructional Level: Preschool – 5

<u>Grade</u>	<u>Enrollment (ADM) 2016-2017</u>	<u>Enrollment (ADM) 2017-2018</u>	<u>Enrollment Projection (ADM) 2018-2019</u>
Preschool (Special Ed)	14	15	14
Kindergarten	44	48	47
First Grade	39	39	47
Second Grade	55	36	38
Third Grade	46	50	37
Fourth Grade	38	48	49
Fifth Grade	<u>43</u>	<u>38</u>	<u>49</u>
TOTAL	279	274	281

SCHOOL POPULATION DATA

(Figures from October)

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Enrollment (October 1)	299	314	298	285	286
Racial / Ethnic %	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>
Alaska Native / American Indian	28.09	24.20	20.47	25.26	17.13
Asian / Pacific Islander / Native Hawaiian	3.68	5.73	8.39	6.32	8.39
Black	1.00	1.28	1.34	1.05	2.10
Hispanic	3.34	1.91	1.68	1.75	2.80
Multi Ethnic	13.71	13.06	13.42	10.88	18.18
White	50.18	53.82	54.70	54.74	51.40
School Lunch Program:					
Free/Reduced-Price %	35.21	37.00	39.00	36.00	35.00

NOTE: Includes non-special education preschool students. (The District does not include these preschool students in the ADM enrollment appearing above.)

SAYÉIK: GASTINEAU COMMUNITY SCHOOL

STAFFING:

	FY 2018	FY 2019
	Actual	Budget
ADMINISTRATORS		
Principals	1.00	1.00
<i>Total</i>	1.00	1.00
CLASSROOM TEACHERS		
Allocation Based on Projected Enrollment	11.00	11.00
<i>Total</i>	11.00	11.00
SPECIAL EDUCATION TEACHERS		
Paid from Operating Fund	4.00	4.00
<i>Total</i>	4.00	4.00
SUPPORT TEACHERS		
English Learners	0.70	1.00
Gifted Education Program	0.50	0.50
Other Elementary Support Teacher	2.00	2.00
Grant Funded	1.00	1.00
<i>Total</i>	4.20	4.50
COUNSELORS		
	1.00	1.00
LIBRARIANS		
	0.50	0.50
SUPPORT STAFF		
Cultural Educators	1.00	1.00
Nurse	0.50	0.50
Health Assistant	0.50	0.50
Library Assistant	0.80	0.80
School Administration Support Staff		
Administrative Assistant	1.00	1.00
9 Month Support Staff	2.00	2.00
<i>Total</i>	5.80	5.80
CUSTODIANS		
	2.50	2.50
TOTAL	30.00	30.30

(Note: Staffing does not include special education support staff.)

EXPENDITURE BUDGET:

Budget Description	FY 19 Approved Budget
Certificated Salaries	\$ 1,646,984
Non-certificated Salaries	684,850
Employee Benefits	1,131,044
Energy Costs	64,400
Supplies	18,622
Other Costs	32,850
<i>Total</i>	\$ 3,578,750

GLACIER VALLEY ELEMENTARY SCHOOL

MISSION STATEMENT:

*Glacier Valley School, where staff, parents, students, and community
create success together!*

INTRODUCTION:

The staff, site council, and parent group welcome you to one of the friendliest and academically supportive schools in the Great Land of Alaska. Our little school of about 350 students serves grades Pre-K through fifth. Our Pre-K program is an Integrated Pre-K Program with the Juneau School District.

Students at Glacier Valley Elementary School represent diverse cultures and backgrounds - many are children of parents who attended Glacier Valley years ago. Our community includes students from Caucasian, Hispanic, American Indian, Alaska Native, Tongan, Filipino, Samoan, Asian, African-American, and other ethnicities.

PROGRAM DESCRIPTION / HIGHLIGHTS / GOALS:

Basic Program: Glacier Valley Elementary School's program includes core academic areas, music, physical education, counseling, art, and library. In addition to basic program offerings, Glacier Valley Elementary School has a number of programs to address students with special needs such as Talent Enrichment and Development, English Learners, speech and language, special education, physical therapy/occupational therapy, and reading/writing/math interventions. Placement in special programs is a result of a specific referral qualification process. Consult your child's classroom teacher for more information.

Parent Group: The goal of the Glacier Valley Parent Group (GVPG) is to provide input for educational decisions, organize fundraising, provide a support base for parents, and provide leadership for student activity needs. GVPG officers are elected every spring by stakeholders. The officers are president, vice president, secretary, and treasurer. All interested parents are welcome to join the cooperative effort to develop the students at Glacier Valley Elementary School.

Site Council: The Site Council provides the Principal with feedback on curriculum, staffing, scheduling, budget, *et cetera* through discussion and analysis of information. Membership consists of interested family members, certified and classified staff members, and a liaison from the Juneau School District Board of Education.

Special Interest After School Activity - Clubs: Many clubs are offered after school. These may vary from season to season and year to year. Some are offered at no charge while others may charge a participation fee. Clubs may include movement (*e.g.*, dance), music, drama, visual art, clay/ceramics, drumming, Native Youth Olympics and jump roping. Check with the school office at 780-1400 to learn more about current club offerings.

Breakfast Club: The Glacier Valley Breakfast Club operates out of the commons and is open to all students from 7:30 to 7:55 each morning school is in session. Breakfast is free to all students but donations are accepted. Students can choose from a hot menu item or cereal, a fruit and milk.

Juneau Alaska Music Matters (JAMM): JAMM supports violin instruction for all kindergarten and first grade students, as well as second through fifth grade students who wish to continue their instruction. There is also a chamber group for more advanced students. This group works on the same repertoire as the Juneau Student Symphony to encourage a pathway for older students to perform and participate in community music ensembles. The Glacier Valley Parent Group, the Juneau Arts and Humanities Council, and a number of businesses and organizations through donations of time and money sponsor JAMM.

Tlingit Language and Culture: Sponsored by Juneau School District and Title I Funds, our Tlingit Language Program serves students K-5. Small groups of students from each grade level meet 4 days per week for Tlingit language and literacy enrichment. Along with this, all classrooms receive 30 to 45 minute language and/or culture lessons (tied to content strands in Science and Social Studies) once every other week.

GOALS / INDICATORS OF SUCCESS:

- Students who are engaged in the work of learning.
- Increasing numbers of students meeting school and District benchmarks in reading, writing, and math.
- Meeting yearly progress criteria.



Glacier Valley Elementary students play paper violins.

GLACIER VALLEY ELEMENTARY SCHOOL

SCHOOL PROFILE

Principal: Lucy Potter
Instructional Level: Pre-K - 5

<u>Grade</u>	<u>Enrollment (ADM) 2016-2017</u>	<u>Enrollment (ADM) 2017-2018</u>	<u>Enrollment Projection (ADM) 2018-2019</u>
Preschool (Special Ed)	12	8	10
Kindergarten	56	50	49
First Grade	53	61	50
Second Grade	63	46	59
Third Grade	72	66	46
Fourth Grade	63	66	64
Fifth Grade	<u>57</u>	<u>62</u>	<u>64</u>
TOTAL	376	359	342

SCHOOL POPULATION DATA

(Figures from October)

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Enrollment (October 1)	394	427	384	368
Racial / Ethnic %	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>
Alaska Native / American Indian	19.04	20.14	19.01	17.66
Asian / Pacific Islander / Native Hawaiian	10.91	11.24	11.46	11.96
Black	1.52	1.64	1.04	0.82
Hispanic	7.61	8.43	9.11	8.97
Multi Ethnic	26.40	26.70	23.18	23.37
White	34.52	31.85	36.20	37.22
School Lunch Program:				
Free/Reduced-Price %	46.00	45.00	39.00	42.00

GLACIER VALLEY ELEMENTARY SCHOOL

STAFFING:

	FY 2018	FY 2019
	Actual	Budget
ADMINISTRATORS		
Principals	1.00	1.00
<i>Total</i>	1.00	1.00
CLASSROOM TEACHERS		
Allocation Based on Projected Enrollment	14.00	13.00
<i>Total</i>	14.00	13.00
SPECIAL EDUCATION TEACHERS		
Paid from Operating Fund	3.00	3.00
Grant Funded	1.00	1.00
<i>Total</i>	4.00	4.00
SUPPORT TEACHERS		
English Learners	1.30	1.30
Gifted Education Program	0.50	0.50
Other Elementary Support Teacher	2.00	2.00
Grant Funded	2.00	2.00
<i>Total</i>	5.80	5.80
COUNSELORS		
	1.00	1.00
LIBRARIANS		
	1.00	1.00
SUPPORT STAFF		
Para-educators (not special education)	0.27	0.27
Nurse	0.50	0.50
Health Assistant	0.50	0.50
Library Assistant	0.53	0.53
School Administration Support Staff		
Administrative Assistant	1.00	1.00
9 Month Support Staff	2.27	2.27
<i>Total</i>	5.07	5.07
CUSTODIANS		
	2.50	2.50
TOTAL		
	34.37	33.37

(Note: Staffing does not include special education support staff.)

EXPENDITURE BUDGET:

Budget Description	FY 19 Approved Budget
Certificated Salaries	\$ 1,777,753
Non-certificated Salaries	542,631
Employee Benefits	1,068,704
Energy Costs	68,300
Supplies	15,954
Other Costs	42,350
<i>Total</i>	\$ 3,515,692

HARBORVIEW ELEMENTARY SCHOOL

MISSION STATEMENT:

The mission of Harborview Elementary School is to prepare all students to be knowledgeable, respectful, responsible, and productive citizens in a diverse ever-changing world.

OVERVIEW

Harborview is a diverse pre-K - 5th grade school in downtown Juneau. The school includes an integrated preschool (pairing special needs students with typically developing peers), a Developmental Education Classroom (supporting students whose disabilities make it challenging to integrate with their grade-level peers), the Tlingit Culture, Language, and Literacy (TCLL) program, as well as a general population hailing from Lemon Creek to Thane Road.

We are unified by a commitment to the Juneau School District's core curriculum (including *Math in Focus* and *Reading Wonders* programs), as well as the Responsive Classroom approach to social and emotional learning and positive behavior supports.

Harborview, like most elementary schools in the District, uses Response to Intervention (RTI) to plan and coordinate instructional supports for all students, and to systematically assess and support students in literacy and behavior.

PROGRAMS AND TEAMS/COMMITTEE OVERVIEW

Tlingit Culture, Language, and Literacy: This optional program is open to all students in grades kindergarten through fifth grade in the Juneau School District. The program's three classrooms are configured in multi-age bands (K-1st, 2nd-3rd, and 4th-5th). Each classroom integrates a place-based focus with JSD mandated curriculum materials, *Reading Wonders* and *Math in Focus*. The TCLL program has a dedicated intervention specialist to assist with reading interventions, small group instruction and push-in classroom support. Classes learn about the Southeast Traditional values and teachers emphasize academic skill development, cultural awareness, self-confidence and family involvement. Each classroom receives daily Tlingit language instruction from the program's dedicated Language teacher and from visiting Elders.

Integrated Pre-School The Juneau School District's Integrated Preschool Program brings together children who have special needs with those who exhibit developmentally appropriate skills and can serve as peer role models. This diverse group of children learns together, grows together, plays together and forms friendships. Each child in the group is a unique individual sharing many similarities but demonstrating many differences - and we recognize and respect these individual similarities and differences.

The preschool curriculum is designed to facilitate the language, cognitive, social, emotional and physical development of all children. Offered daily are experiences in art,

music, movement, science, cooking, reading, writing and math. Within these experiences, communication, social interaction, problem-solving and self-help skills are emphasized.

Professional Learning Communities (PLCs). Grade-level teams collaborate weekly to share instructional practice, to coordinate teaching and assessment, and analyze student performance data. With the instructional coach, PLC teams use data to coordinate and monitor instructional support and interventions.

Student Support Team (SST) The SST is convened to analyze interventions and supports for struggling students. SSTs examine multiple sources of data and previous response to instruction to determine next steps for students. Team members discuss the needs of students who have not responded to core instruction and interventions. Parents/guardians may be invited to meetings and are informed of all of their child's supports.

Leadership Team: The Harborview Leadership Team is comprised of the principal, instructional coach, and a set of teachers nominated by colleagues for their expertise and leadership affinities. The team's duties range from articulating the school's vision to planning professional development and scheduling.

School Climate and Behavior: A committee of staff members takes responsibility for reviewing and planning for social-emotional learning and positive school climate..

Special Education programs are provided to students who have been identified by the Child Intervention Team (CIT) as needing specialized instruction which becomes outlined in their Individual Educational Plans (IEPs). The special education teachers and classroom teachers work together to ensure differentiated instruction occurs in the regular classrooms and that children experience teaching and learning in a "least restrictive environment."

Core Support Teachers coordinate and deliver targeted interventions in a small group setting to students needing supplemental instruction in reading, writing, or mathematics. They manage resources for school-wide literacy instruction and assessment.

English Learners teachers provide instruction and support to English language learners. Through a variety of language experiences, English Learners teachers help students acquire proficiency in reading, writing, listening and speaking English.

Talent Enrichment and Development Program: Flexible, pullout services are provided for intermediate students, grades three through five, who have been identified by virtue of outstanding abilities or intellect. Instruction is designed to develop higher level thinking skills and supplement, extend and/or accelerate learning. Fifth grade Talent Enrichment and Development Program students receive a replacement math curriculum.

Technology: Harborview has a computer lab, two mobile Mac laptop carts, one iPad cart, and two Chromebook carts for technology integration and technology-provided assessments.

Behavioral and Academic Success in Education (BASE). A Juneau Youth Services program that provides supports for students who are struggling with emotional and social issues that interfere with their learning, BASE provides support through in-school and after-school academic assistance, family counseling, activities during school breaks and other activities.

ASSESSMENTS

Universal Screening – DIBELS and Core Phonics Screener

- Standardized screening allows implementation of RTI structures, and baselines for analysis of student growth.
- Core Phonics Screens are given for those below benchmark, at 6-week intervals to assess interim growth.

Interim Assessment - MAP

Harborview uses MAP (Measures of Academic Progress) as a district mandated interval assessment. This test is administered three times a year via computer. The tests are diagnostic benchmarks and adapt to each student's level.

Additional Formative Assessments: PALS and DRA2

These assessments are used to supplement screeners to give more detailed formative assessment data.



Harborview Kindergarten class art project.

HARBORVIEW ELEMENTARY SCHOOL

SCHOOL PROFILE

Principal: Tom McKenna

Instructional Level: Preschool – 5

<u>Grade</u>	<u>Enrollment (ADM) 2016-2017</u>	<u>Enrollment (ADM) 2017-2018</u>	<u>Enrollment Projection (ADM) 2018-2019</u>
Preschool (Special Ed)	16	14	10
Kindergarten	40	35	34
First Grade	47	39	35
Second Grade	43	52	37
Third Grade	52	41	52
Fourth Grade	58	45	40
Fifth Grade	52	53	45
Tlingit Immersion (Grades K-5)	<u>67</u>	<u>66</u>	<u>60</u>
TOTAL	375	345	313

NOTE: Tlingit Immersion enrollment figures (actual and projected) are total figures.

SCHOOL POPULATION DATA

(Figures from October)

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Enrollment (October 1)	487	496	383	385	361
Racial / Ethnic %	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>
Alaska Native / American Indian	20.74	22.78	26.89	26.75	28.53
Asian / Pacific Islander / Native Hawaiian	12.53	10.89	13.05	12.99	9.70
Black	2.25	1.61	1.83	1.04	0.83
Hispanic	4.12	4.03	4.96	6.49	8.31
Multi Ethnic	19.30	19.96	17.49	16.88	23.82
White	41.06	40.73	35.77	35.85	28.81
School Lunch Program:					
Free/Reduced-Price %	29.13	31.00	38.00	38.00	41.00

NOTE: Includes non-special education preschool students. (The District does not include these preschool students in the ADM enrollment appearing above.) Includes Montessori Program in 2012-13 through 2014-15.

HARBORVIEW ELEMENTARY SCHOOL

STAFFING:

	FY 2018	FY 2019
	Actual	Budget
ADMINISTRATORS		
Principals	1.00	1.00
<i>Total</i>	1.00	1.00
CLASSROOM TEACHERS		
Allocation Based on Projected Enrollment	12.00	10.00
Additional Budgeted Classroom Teachers	3.00	3.00
<i>Total</i>	15.00	13.00
SPECIAL EDUCATION TEACHERS		
Paid from Operating Fund	4.00	4.00
Grant Funded	1.00	1.00
<i>Total</i>	5.00	5.00
SUPPORT TEACHERS		
English Learners	1.70	1.40
Gifted Education Program	0.50	0.50
Tlingit Culture Language & Literacy	2.00	2.00
Other Elementary Support Teacher	2.25	2.25
Grant Funded	0.00	0.00
<i>Total</i>	6.45	6.15
COUNSELORS		
	1.00	1.00
LIBRARIANS		
	0.75	0.75
SUPPORT STAFF		
Para-educators (not special education)	0.33	0.33
Cultural Educators	1.00	1.00
Nurse	0.50	0.50
Health Assistant	0.50	0.50
Library Assistant	0.53	0.53
School Administration Support Staff		
Administrative Assistant	1.00	1.00
9 Month Support Staff	2.47	2.47
<i>Total</i>	6.33	6.33
CUSTODIANS		
	3.00	3.00
TOTAL	38.53	36.23

This table also includes custodians for District offices.

(Note: Staffing does not include special education support staff.)

HARBORVIEW ELEMENTARY SCHOOL

EXPENDITURE BUDGET:

Budget Description	FY 19 Approved Budget
Certificated Salaries	\$ 2,015,825
Non-certificated Salaries	674,614
Employee Benefits	1,263,802
Energy Costs	79,200
Supplies	15,956
Other Costs	39,100
<i>Total</i>	<u>\$ 4,088,497</u>

Student art of surrealist birds.



MENDENHALL RIVER COMMUNITY SCHOOL

OUR PLEDGE:

*“Today I have a chance to change our lives
by making this day the best for you and me.
I am kind and responsible in what I say and do.
I respect myself and others.
At Mendenhall River, we are safe.”*

VISION STATEMENT:

*MRCS is a community of respectful and responsible lifelong learners who are preparing
for an ever-changing future.*

MISSION STATEMENT:

*We are committed to a strong and comprehensive educational program with high
standards for achievement which enhances self esteem, provides role models,
optimizes each child’s potential, develops a lifelong love of learning, builds
personal responsibility, and accentuates individual respect.*

PROGRAM DESCRIPTION & HIGHLIGHTS:

Mendenhall River Community School (MRCS) first opened its doors in the fall of 1983. The school is located on the Mendenhall River and within one mile of the Mendenhall Glacier. During construction of the site, large glacial rocks as well as Sitka spruce, hemlock, and alder were left to enhance the beauty of the surrounding area. Throughout the year Alaska wildlife such as bald eagles, porcupines, ravens, squirrels, and the occasional black bear can be seen on and near the campus. Virtually all MRCS students take advantage of the outdoor environment as an extension to the instructional classroom.

Mendenhall River Community School currently serves students from the Mendenhall River east to the base of Thunder Mountain, encompassing many neighborhoods. From the campus on Back Loop Road the attendance district extends south down Riverside Drive to Stephen Richards Drive. MRCS has an average class size of 23 students in kindergarten through second grades and 25 students is the average class size for grades three through five.

Mendenhall River Community School supports many special programs and events that include:

Integrated Preschool Program: A program that serves both special education students and their peer role models. Children ages three to five are taught in a small classroom setting with no more than 15 students per session. MRCS is currently home to four (4) preschool sessions that serve approximately 50 students.

Read-A-Thon: MRCS PTO hosts an annual read-a-thon. Students document their reading over the course of several weeks and can earn credit towards purchasing a new book at our Scholastic Book Fair.

Spelling Bee: Approximately 80 MRCS students participate in the annual spelling bee. The students work hard to improve their spelling skills.

Battle of the Books: Teams of students compete in the Battle of the Books. The MRCS librarian asks these teams questions about a variety of books. MRCS teams do an exemplary job.

Girls on the Run: Girls on the Run is a program designed for girls in grades 3-5. It develops positive self-esteem as well as healthy life choices. Girls meet two (2) times a week for one and one-half (1.5) hours each and end the program with a 5K race!

Lego League: Lego League is an international competition that incorporates science, technology, engineering, and mathematics. It provides students the opportunity to solve real-world problems and inspires young people to be science and technology leaders. At the local level it is coordinated and hosted by the Juneau Economic Development Council. The MRCS team is open to students in 4th and 5th grades.

Robotics: Robotics training program in the MRCS computer lab after school on Tuesdays. This program is open to parents and to students in grades 3-5 who want to learn about and work with Lego robots.

Rad River Ropers: Our MRCS jump rope program, the Rad River Ropers runs during the winter months. There are approximately ten (10) sessions for each of two (2) separate groups - one meeting on Tuesdays, the other on Thursdays. The goals of this jump rope program are to improve participants' self-esteem and confidence, to develop team workmanship, to cultivate performance creativity, and to encourage active recreational choices while learning standard rope skipping skills.

Marathon Club: The Marathon Club accepts all interested runners beginning from kindergarten through grade 5. Students run a mile before school. Research shows that kids who exercise prior to difficult study generally do 50% better than those who do not. We have a fall club and a spring club. The primary goal of this program is to help kids get exercise, to improve health, and to work to achieve personal goals and records in their running times.

Native Youth Olympics: MRCS students practice Native Youth games for a month in their PE classes. During class they compete in a variety of Native Olympic skills that involve endurance, agility, and brute strength. These include the Two Foot High Kick, One Foot High Kick, Scissors Broad Jump, Alaska High Kick, Stick Pull, and Seal Hop.

DARE: The Juneau Police Department School Resource Officer who serves MRCS delivers lessons to fifth grade students. Upon completion of the program a graduation ceremony is held at MRCS for all fifth grade students who DARE to be drug free.

Orffestra: A before-school music club where we explore mallet instruments designed by German musician and educator Carl Orff. Students in Orffestra will learn to play the Orff instruments as well as improve their rhythm and note reading skills.

Yearbook Club: Students in yearbook club participate in producing the MRCS yearbook.

Culture Club: Students meet after school once per week to learn about and share the language, art, stories, and traditions of NW Coast culture, especially Tlingit.

Homework Club: This after school club meets once per week. It provides students with extra help and tutoring.

Friday Fun Night and Movie Night: Friday Fun Night and Movie Night are each offered one Friday per month.

All of the above programs and events involve MRCS students, staff, and families as well as many of the school's Community Partners. These special programs grow each year in the number of participants and enthusiasm.

GOALS / INDICATORS OF SUCCESS:

Mendenhall River Community School is committed to:

- Providing collaborative, meaningful, and engaging differentiated instruction that meets the needs of each student;
- Maintaining our reputation as a community oriented school that is inclusive and welcoming;
- Continuing our successful approach to MTSS, WIN (What I Need) time, and working towards similar excellence in science, art, technology, math, and engineering;
- Supporting 21st century learner;
- A safe and nurturing environment;
- Rigorous curriculum and high expectations;
- Holding students accountable for their learning;
- An ongoing partnership between school and home;
- High levels of collaboration and communication within our learning community;
- Focused staff development that is reflective of MRCS, District, of State goals;
- Continual monitoring of teaching and learning methods with adjustments made to meet the individual needs of our learning community;
- Aligned curriculum, instruction, and assessment with District and State Standards;
- A learning environment that honors different learning and teaching styles, confronts bias, stereotypes and prejudicial attitudes, and displays respect for diversity; and
- Working towards developing a community that we believe is best for our students:
 - Inclusiveness
 - Growth mindset
 - Positive Environment
 - Meaningful Learning
 - Safe Environment
 - Enrichment programs before and after school



Mendenhall River Community School student art on display at public library.

MENDENHALL RIVER COMMUNITY SCHOOL

SCHOOL PROFILE

Principal: Kristy Dillingham
Instructional Level: Preschool – 5

<u>Grade</u>	<u>Enrollment (ADM) 2016-2017</u>	<u>Enrollment (ADM) 2017-2018</u>	<u>Enrollment Projection (ADM) 2018-2019</u>
Preschool (Special Ed)	32	22	27
Kindergarten	61	55	55
First Grade	47	57	54
Second Grade	55	49	55
Third Grade	44	54	50
Fourth Grade	55	43	52
Fifth Grade	<u>52</u>	<u>58</u>	<u>43</u>
TOTAL	346	338	336

SCHOOL POPULATION DATA

(Figures from October)

Enrollment (October 1)	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	389	354	357	366	356
Racial / Ethnic %	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>
Alaska Native / American Indian	11.83	11.58	10.92	12.57	10.67
Asian / Pacific Islander / Native Hawaiian	5.14	3.39	5.32	5.46	8.15
Black	1.03	0.57	0	0.27	0.28
Hispanic	6.17	8.76	11.48	9.02	9.27
Multi Ethnic	22.88	22.03	21.29	22.95	24.44
White	52.95	53.67	50.99	49.73	47.19
School Lunch Program:					
Free/Reduced-Price %	21.17	23.00	26.00	27.00	27.00

NOTE: Includes non-special education preschool students. (The District does not include these preschool students in the ADM enrollment appearing above.)

MENDENHALL RIVER COMMUNITY SCHOOL

STAFFING:

	FY 2018	FY 2019
	Actual	Budget
ADMINISTRATORS		
Principals	1.00	1.00
<i>Total</i>	1.00	1.00
CLASSROOM TEACHERS		
Allocation Based on Projected Enrollment	13.00	12.00
<i>Total</i>	13.00	12.00
SPECIAL EDUCATION TEACHERS		
Paid from Operating Fund	6.00	6.00
Grant Funded	1.00	1.00
<i>Total</i>	7.00	7.00
SUPPORT TEACHERS		
English Learners	0.70	0.70
Gifted Education Program	0.50	0.50
Other Elementary Support Teacher	2.00	2.00
<i>Total</i>	3.20	3.20
COUNSELORS		
	1.00	1.00
LIBRARIANS		
	1.00	1.00
SUPPORT STAFF		
Para-educators (not special education)		
Cultural Educators	1.00	1.00
Nurse	0.50	0.50
Health Assistant	0.50	0.50
Library Assistant	1.00	1.00
School Administration Support Staff		
Administrative Assistant	1.00	1.00
9 Month Support Staff	2.69	2.51
<i>Total</i>	6.69	6.51
CUSTODIANS		
	2.50	2.50
TOTAL		
	35.39	34.21

(Note: Staffing does not include special education support staff.)

EXPENDITURE BUDGET:

Budget Description	FY 19 Approved Budget
Certificated Salaries	\$ 1,849,581
Non-certificated Salaries	911,232
Employee Benefits	1,392,945
Energy Costs	112,000
Supplies	19,932
Other Costs	36,500
<i>Total</i>	\$ 4,322,190

RIVERBEND ELEMENTARY SCHOOL

MISSION STATEMENT:

Riverbend Elementary School is a safe place where we feed our minds, bodies, and hearts. It is our school family.

RIVERBEND CORE VALUES:

- We believe that all students can and will succeed at Riverbend Elementary School.
- We celebrate cultural diversity in our school.
- We will set our standards high so that children can be challenged to succeed, regardless of race, gender, special needs, or socio-economic status.
- We will treat each student and each other with mutual respect and dignity.

PROGRAM DESCRIPTION & HIGHLIGHTS:

- Riverbend is focused on academic achievement for ‘each one, every one’ of its students. We realize that the path to equity is through providing a rigorous and relevant education for all of our students.
- Students must be proficient in literacy and math in order to be adequately prepared for middle school. Through collaboration our staff is implementing RtI (Response to Interventions) in literacy and math for all students in grades 1-5. Riverbend will continue research based K-5 reading and math programs for the 2018-19 school year. Professional development has focused, and will continue to do so, on best practices in literacy and math.
- Staff analyzes individual student data using PEAKS assessments. Parents are part of the student goal-setting process during Parent-Teacher conferences. Teachers and parents have honest discussions about students’ strengths and weaknesses in reading and math. These conversations encourage collaboration between parents and teachers.
- Beyond our literacy and math focus, Riverbend offers music, physical education, and library for all students in grades K-5. The Juneau Arts Music Matters (JAMM) is provided at Riverbend to grades K-1 with an after school program for grade 2. Learning Enrichment Afterschool Program (LEAP) is in its third year at Riverbend providing after school enrichment for identified students that include science, literacy, math and interventions.

SUPPORT SERVICES:

- Riverbend is a Title I school. Students who are determined to need additional support in reading and/or math have access to research based interventions offered by a highly qualified teacher. This is in addition to Title I services provided through interventions during the school week.
- Riverbend provides a variety of specialized programming for our Special Education students. This includes preschool, speech and language, life-skills, and behavioral

and academic support. We have a communication classroom here at Riverbend that serves students to increase their language skills.

- Riverbend currently serves English Learners students in a pull out model, where students receive small group instruction in identified areas of need.

Riverbend currently has a Talent Enrichment and Development Program. This is for students that qualify under the district guidelines for gifted and talented.

COMMITMENT TO CHARACTER:

- Positive Behavior Intervention Support (PBIS): Riverbend is in its eighth year of implementation of PBIS. PBIS is a research based behavior intervention system, which utilizes proactive strategies for defining, teaching, and supporting appropriate student behaviors to create a positive school environment. In other words, it makes students WANT to behave and provides and establishes a climate where appropriate behavior is expected and is the norm!
- Components of PBIS at Riverbend:
 1. A common approach to discipline;
 2. Small number of positively stated expectations (Respectful, Responsible, Safe, and Kind);
 3. Procedures for teaching the expectation;
 4. A continuum of procedures to maintain expectations;
 5. A continuum for discouraging rule-violation behavior; and
 6. Data collection for evaluating the effectiveness of the system.

PTO / SITE COUNCIL:

- All Riverbend parents, community members, and staff are welcome to join an active Riverbend PTO and/or Site Council. The PTO immediately follows the Site Council meeting which begins at 5:30 p.m. on the second Thursday of every month. Site Council provides the principal with feedback on curriculum, staffing, budget, improvement plans, and vision, while PTO is dedicated to building a sense of community and pride in Riverbend. This involves fundraising for student focused enrichment opportunities and planning and organizing school/community functions.
- Please do not hesitate to join us in the Riverbend library for either or both meetings. We appreciate the feedback from parents and community to better serve the needs of our children.

The Riverbend community has created a safe and positive environment, which promotes collaboration with parents so that we can prepare all students for success in middle school.

RIVERBEND ELEMENTARY SCHOOL

SCHOOL PROFILE

Principal: Scott Nelson
Instructional Level: Preschool – 5

<u>Grade</u>	<u>Enrollment (ADM) 2016-2017</u>	<u>Enrollment (ADM) 2017-2018</u>	<u>Enrollment Projection (ADM) 2018-2019</u>
Preschool (Special Ed)	14	12	10
Kindergarten	60	46	46
First Grade	58	55	45
Second Grade	49	52	53
Third Grade	47	54	53
Fourth Grade	38	42	55
Fifth Grade	<u>49</u>	<u>42</u>	<u>44</u>
TOTAL	315	303	306

SCHOOL POPULATION DATA

(Figures from October)

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Enrollment (October 1)	288	278	317	316	312
Racial / Ethnic %	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>
Alaska Native / American Indian	36.11	34.89	29.97	25.63	23.72
Asian / Pacific Islander / Native Hawaiian	12.85	14.03	13.56	14.24	12.82
Black	0.69	0.72	0.95	0.95	0.32
Hispanic	2.78	2.88	2.84	4.43	4.17
Multi Ethnic	9.03	10.79	14.20	17.72	21.47
White	38.54	36.69	38.48	37.03	37.50
School Lunch Program:					
Free/Reduced-Price %	38.36	44.00	43.00	44.00	50.00

NOTE: Includes non-special education preschool students. (The District does not include these preschool students in the ADM enrollment appearing above.)

RIVERBEND ELEMENTARY SCHOOL

STAFFING:

	FY 2018	FY 2019
	Actual	Budget
ADMINISTRATORS		
Principals	1.00	1.00
<i>Total</i>	1.00	1.00
CLASSROOM TEACHERS		
Allocation Based on Projected Enrollment	13.00	12.00
<i>Total</i>	13.00	12.00
SPECIAL EDUCATION TEACHERS		
Paid from Operating Fund	6.00	6.00
Grant Funded	0.00	0.00
<i>Total</i>	6.00	6.00
SUPPORT TEACHERS		
English Learners	1.30	1.30
Gifted Education Program	0.50	0.50
Other Elementary Support Teacher	2.25	1.75
Grant Funded	1.00	1.00
<i>Total</i>	5.05	4.55
COUNSELORS		
	1.00	1.00
LIBRARIANS		
	0.75	0.75
SUPPORT STAFF		
Cultural Educators	1.00	1.00
Nurse	0.50	0.50
Health Assistant	0.50	0.50
School Administration Support Staff		
Administrative Assistant	1.00	1.00
9 Month Support Staff	3.28	3.28
<i>Total</i>	6.28	6.28
CUSTODIANS		
	2.50	2.50
TOTAL		
	35.58	34.08

(Note: Staffing does not include special education support staff.)

EXPENDITURE BUDGET:

Budget Description	FY 19 Approved Budget
Certificated Salaries	\$ 1,910,853
Non-certificated Salaries	730,400
Employee Benefits	1,282,542
Energy Costs	118,600
Supplies	17,772
Other Costs	39,500
<i>Total</i>	\$ 4,099,667

OPTIONAL AND OTHER SCHOOLS OR PROGRAMS

The Juneau School District has four (4) small schools and various programs.

Staffing and budget allocation methods are described with each school or program.

NAME	SCHOOL/ PROGRAM	GRADES	STUDENT APPLICATION PROCESS
Juneau Community Charter	School	K - 8	Lottery
Montessori Public School	School	PK3 - 8	Lottery
HomeBRIDGE	School (Correspondence Program)	K - 12	Student Application
Johnson Youth Center	School	Up to Grade 12	Residents Only
Juneau Youth Services	Program	Up to Grade 12	Residents Only
TCLL	Program	K - 5	Lottery



TCLL students waiting to perform.

JUNEAU COMMUNITY CHARTER SCHOOL

MISSION STATEMENT:

To design a creative learning environment where the needs of the whole child are addressed and the strengths of every child are identified and enhanced.

OVERVIEW:

The Juneau Community Charter School (JCCS), serving grades K-8, is an educational partnership between staff, parents, and community members. Directed by an elected committee of parents and teachers JCCS is a public school in Juneau Alaska. Our Charter allows us the flexibility to customize curriculum to meet the unique needs of our students and families. We build community amongst students, employ small groups whenever possible, include art and music in multi-grade classrooms, and provide plenty of time for hands-on exploration. JCCS supports and is supported by families who want a higher degree of involvement at their school.

WE CONTINUOUSLY STRIVE TO:

1. Nurture relationships among students, staff, and families.
2. Teach in a developmentally appropriate way.
3. Increase and strengthen family involvement.
4. Support students to become resourceful, self-directed learners.
5. Develop students who take responsibility for their physical and social environment.
6. Foster the important learning that takes place during conflict, negotiation, problem-solving and resolution.
7. Promote the social nature of learning by including many chances for children to interact and discuss their views.
8. Embrace children's ability to learn through play and exploration.
9. Engage students in the world outside the classroom.
10. Educate the whole child so that children grow physically, emotionally, intellectually, and artistically.
11. Implement authentic, integrated curricula that are hands-on, experiential, and allows for meaningful choice.
12. Help students understand and serve our communities.
13. Assess student growth through formative assessment, observational narratives, portfolios, and self-reflection.
14. Govern our school as a collaboration between staff and parents.
15. Maintain a student population that reflects the diversity of Juneau.

PROGRAM DESCRIPTION & HIGHLIGHTS:

JCCS is a public school within the Juneau School District (District), educating students in Kindergarten through Grade 8 in five (5) multi-age classrooms. The school is responsible for working with students to meet the District's growth goals, and to comply with all state and District mandated testing. However, as a charter school, the curriculum, materials, and methods of delivery used differ in some ways from the rest of the District. Some of the unique characteristics at JCCS include:

- Collaboration and learning among students of all ages;
- Small learning community with continuity of relationships;
- Parental involvement in the classroom and administration of the school;
- A focus on experiential, project-based and collaborative learning
- Rich and varied music and art program school-wide
- Involvement in the larger Juneau community, including frequent field trips.

JCCS is open to all students in the District and the school works to encourage a diverse student body. There are no prerequisites for admission to the school. An optional placement process occurs in the spring allowing families to apply to JCCS. If there are more applicants than the number of spaces available, then students are chosen via a random lottery. Siblings of returning or recently admitted students also receive preference for admission.

JCCS is administered by an Academic Policy Committee (APC) comprised of volunteer parents elected by the parent body, a Teacher, and the Principal. The committee operates in a cooperative manner to ensure the goals of the charter are being carried out. The Principal is responsible for the day to day operations and evaluation of all school staff.

GOALS / INDICATORS OF SUCCESS:

JCCS has sought, from the outset, to broaden the definition of academic success. In addition to supporting the broad academic goals as delineated in the District’s Strategic Plan and Alaska State Standards, the development of essential abilities, attitudes, and skills that transcend all content areas are emphasized. JCCS encourages students to become individuals who are caring, collaborative, communicative, creative, kind, inquisitive, knowledgeable, open-minded, principled, reflective, able to take intellectual risks, thoughtful, and well balanced.

When assessing each child at JCCS, teachers look both quantitatively and qualitatively at their performance in school. The evidence from ongoing formal and informal assessments is positive and JCCS continues to progress in meeting academic and life goals for all children.

In addition to state and District assessments, JCCS implements music and arts performances and student presentations of projects and research. The primary vehicle for student assessment at JCCS is a student’s own portfolio. Alongside their recent schoolwork each portfolio includes--instead of grades--narrative assessments by the teachers and specialists working with that student.

JUNEAU COMMUNITY CHARTER SCHOOL

SCHOOL PROFILE

Principal: Caron Smith
Instructional Level: Kindergarten – 8

<u>Grade</u>	<u>Enrollment (ADM) 2016-2017</u>	<u>Enrollment (ADM) 2017-2018</u>	<u>Enrollment Projection (ADM) 2018-2019</u>
Kindergarten	10	11	11
First Grade	10	11	11
Second Grade	6	9	11
Third Grade	9	10	9
Fourth Grade	9	10	10
Fifth Grade	10	10	10
Sixth Grade	9	14	10
Seventh Grade	15	8	14
Eighth Grade	<u>14</u>	<u>16</u>	<u>8</u>
TOTAL	92	99	94

SCHOOL POPULATION DATA

(Figures from October)

<u>Enrollment (October 1)</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	110	100	74	96	101
Racial / Ethnic %	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>
Alaska Native / American Indian	10.00	4.00	9.46	10.42	7.92
Asian / Pacific Islander / Native Hawaiian	0.90	4.00	1.35	2.08	3.96
Black	4.54	5.00	4.05	2.08	1.98
Hispanic	3.64	8.00	8.11	4.17	8.91
Multi Ethnic	19.09	24.00	24.32	19.79	22.77
White	61.83	55.00	52.71	61.46	54.46
School Lunch Program:					
Free/Reduced-Price %	24.00	24.00	22.00	18.00	19.00

JUNEAU COMMUNITY CHARTER SCHOOL

STAFFING:

	FY 2018	FY 2019
	Actual	Budget
ADMINISTRATORS		
Principals	1.00	1.00
<i>Total</i>	1.00	1.00
CLASSROOM TEACHERS		
Allocation Based on Projected Enrollment		
Additional Budgeted Classroom Teachers	5.00	5.25
<i>Total</i>	5.00	5.25
SPECIAL EDUCATION TEACHERS		
Paid from Operating Fund	1.00	1.00
<i>Total</i>	1.00	1.00
SUPPORT TEACHERS		
<i>Total</i>	0.00	0.00
COUNSELORS	0.43	0.43
LIBRARIANS	0.00	0.00
SUPPORT STAFF		
Para-educators (not special education)	2.00	2.00
School Administration Support Staff		
Administrative Assistant	1.00	1.00
9 Month Support Staff	0.67	0.67
<i>Total</i>	3.67	3.67
CUSTODIANS	0.00	0.00
TOTAL	11.10	11.35

EXPENDITURE BUDGET:

Budget Description	FY 19 Approved Budget
Certificated Salaries	\$ 582,128
Non-certificated Salaries	210,550
Employee Benefits	360,933
Supplies	48,166
Other Costs	152,350
<i>Total</i>	\$ 1,354,127

The allocation for the Juneau Community Charter School (JCCS) is determined by an annual contract between the JCCS and the Juneau School District (District). The allocation is based on the revenues generated by the JCCS through the foundation program less 4% indirect cost. The JCCS then submits a budget to the District for the following year. The JCCS must budget for its teachers, staff, and facility costs as well as other typical costs included in other school budgets. The 2014 Legislature changed the foundation law that funds charter schools effective FY 2015.

MONTESSORI BOREALIS PUBLIC ALTERNATIVE SCHOOL

MISSION STATEMENT:

The mission of Montessori Borealis is to employ the philosophy and methods of Dr. Maria Montessori to educate young people to their fullest potential, instilling a deep sense of personal independence and social responsibility. With the knowledge that they are citizens of the world, they will contribute to that world by making decisions based on the highest order of ethics and conscience.

PROGRAM DESCRIPTION:

Montessori Borealis Public Alternative School is located at Marie Drake and serves students in grades K through 8; in addition the program offers tuition-based pre-school services and is a licensed child-care facility in order that qualifying families may use agency support for tuition. The program adheres to Association Montessori International (AMI) practices and standards; it also complies with all Juneau School District standards regarding standards and assessment. All Montessori Borealis staff members are District employees.

In 1994, an AMI-trained Montessori teacher and 17 students joined the School District to become Juneau's first public Montessori classroom, serving grades 1-4. Two years later, this class was split into two classrooms, a lower elementary class (for grades 1-3) and an upper elementary class (for grades 4-6). An adolescent program for grades 7 & 8 was added in 2005. The program has continued to grow, and in 2015 was granted alternative/small school status by the state and for fall of 2018 is at a configuration of 9 classrooms: one Children's House (ages 3-6), three lower elementary, three upper elementary, and two combined adolescent classrooms.

The Montessori Classroom Experience at MBPS:

- Includes one AMI trained teacher at the appropriate age level for each class.
- Features a mixed, three-year age group in each class at preK-6; features a single cohort of middle school students in grades 7-8.
- Has an appropriate number of children to insure social development.
- Is driven by a three-hour uninterrupted work period in the morning 5 days a week and a 2-3 hour work period in the afternoon 3 days a week
- Has a complete set of materials for each class from a manufacturer authorized by AMI.

Creating a prepared environment is an important part of the method, and the environment of the classroom extends to the garden spaces tended by students in the neighboring Harborview playground. In upper elementary classrooms, students organize small group "going outs" for field-based exploration on topics of interest and study for those students. In the middle school classrooms, community experts are frequently guests in the classroom as students learn more about the larger community and their place in it.

PROGRAM PROFILE

Principal: Kristin Garot
Instructional Level: K - 8

<u>Grade</u>	<u>Enrollment (ADM) 2016-2017</u>	<u>Enrollment (ADM) 2017-2018</u>	<u>Enrollment Projection (ADM) 2018-2019</u>
Kindergarten	10	9	10
First Grade	22	21	21
Second Grade	22	22	21
Third Grade	24	19	22
Fourth Grade	27	24	19
Fifth Grade	19	26	24
Sixth Grade	18	18	26
Seventh Grade	20	20	18
Eighth Grade	<u>16</u>	<u>19</u>	<u>20</u>
TOTAL	178	178	181

NOTE: Grades 1-5 - Enrollment figures (actual and projected) are total figures.

SCHOOL POPULATION DATA

(Figures from October)

	<u>2016-17</u>	<u>2017-18</u>
Enrollment (October 1)	193	189
Racial / Ethnic %	<u>Percent</u>	<u>Percent</u>
Alaska Native / American Indian	6.74	6.35
Asian / Pacific Islander / Native Hawaiian	4.15	4.23
Black	0.52	1.06
Hispanic	1.55	2.65
Multi Ethnic	18.13	19.58
White	68.91	66.13
School Lunch Program:		
Free/Reduced-Price %	11.00	13.00

Until fall 2015, Montessori Borealis grades 1-6 population data was combined with the Harborview Elementary School population data; grades 7-8 population data was combined with the Dzantik'i Henni Middle School population data.

MONTESSORI BOREALIS PUBLIC ALTERNATIVE SCHOOL

STAFFING:

	FY 2018 Actual	FY 2019 Budget
ADMINISTRATORS		
Principals	0.50	0.50
<i>Total</i>	0.50	0.50
CLASSROOM TEACHERS		
Allocation Based on Projected Enrollment	9.00	9.00
<i>Total</i>	9.00	9.00
SPECIAL EDUCATION TEACHERS		
Paid from Operating Fund	1.00	1.00
<i>Total</i>	1.00	1.00
SUPPORT TEACHERS		
English Learners	0.30	0.30
Other Elementary Support Teacher	1.00	1.00
<i>Total</i>	1.30	1.30
COUNSELORS & OTHER SUPPORT		
	1.00	1.00
LIBRARIANS		
	0.50	0.50
SUPPORT STAFF		
Para-educators (not special education)	2.39	2.39
School Administration Support Staff		
Administrative Assistant	1.00	1.00
9 Month Support Staff	0.47	0.47
<i>Total</i>	3.86	3.86
CUSTODIANS		
	1.00	1.00
TOTAL	18.16	18.16

(Note: Staffing does not include special education support staff.)

EXPENDITURE BUDGET:

Budget Description	FY 19 Approved Budget
Certificated Salaries	\$ 1,015,635
Non-certificated Salaries	285,142
Employee Benefits	598,726
Energy Costs	37,100
Supplies	27,628
Other Costs	12,500
<i>Total</i>	\$ 1,976,731

HOMEBRIDGE

Bringing Resources to Individual Growth, Development, and Education

MISSION STATEMENT:

To provide a personalized, local, home-centered approach to individual learning while integrating students into their neighborhood schools for enrichment and extra-curricular involvement.

PROGRAM DESCRIPTION & HIGHLIGHTS:

HomeBRIDGE offers homeschool programs for students living in the Juneau School District. Its competitive allotments of \$3,000 for high school students and \$2,600 for students in grades K – 8 allow families to purchase non-religion, accredited materials including items needed to enrich the student’s education in areas such as art, physical fitness, and music. In addition, two classes may be taken at a student’s base school with no allotment reduction.

All HomeBRIDGE students are encouraged to connect with their neighborhood elementary, middle school, or high school for extra-curricular activities. HomeBRIDGE students can participate in all Juneau School District activities just as any other JSD student can.

State regulations require regular evidence of progress, and HomeBRIDGE students must participate in all required testing.

GOALS / INDICATORS OF SUCCESS:

The main goal of HomeBRIDGE is to foster a successful, fulfilling education through individual paths best tailored to each student.

This is accomplished with full support by HomeBRIDGE educational and administrative staff to ensure:

1. All students have the appropriate materials to make adequate yearly academic progress;
2. All students provide evidence of learning by participating in testing and meeting reporting deadlines; and that
3. An individual learning plan reflects a student’s academic needs.

HOMEBRIDGE

SCHOOL PROFILE

Principal: Kristin Garot

Instructional Level: Preschool – 12

<u>Grade</u>	<u>Enrollment (ADM) 2016-2017</u>	<u>Enrollment (ADM) 2017-2018</u>	<u>Enrollment Projection (ADM) 2018-2019</u>
Kindergarten	0	1	1
First Grade	0	0	0
Second Grade	1	1	1
Third Grade	0	0	0
Fourth Grade	1	0	0
Fifth Grade	2	1	1
Sixth Grade	0	3	3
Seventh Grade	1	3	3
Eighth Grade	2	2	2
Ninth Grade	6	3	3
Tenth Grade	3	9	9
Eleventh Grade	3	14	14
Twelfth Grade	<u>15</u>	<u>5</u>	<u>5</u>
TOTAL	34	42	42

SCHOOL POPULATION DATA

(Figures from October)

Enrollment (October 1)	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	61	56	42	35	40
Racial / Ethnic %	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>
Alaska Native / American Indian	19.67	16.07	16.67	11.43	20.00
Asian / Pacific Islander / Native Hawaiian	4.92	5.36	7.14	5.71	5.00
Black	0	0	0	0	0
Hispanic	3.28	1.79	0	5.71	7.50
Multi Ethnic	8.20	3.57	4.76	8.57	15.00
White	63.93	73.21	71.43	68.58	52.50

HOMEBRIDGE

STAFFING:

	FY 2018	FY 2019
	Actual	Budget
ADMINISTRATORS		
<i>Total</i>	0.00	0.00
CLASSROOM TEACHERS		
Teachers	0.50	0.50
<i>Total</i>	0.50	0.50
SPECIAL EDUCATION TEACHERS		
<i>Total</i>	0.00	0.00
SUPPORT TEACHERS		
<i>Total</i>	0.00	0.00
COUNSELORS	0.00	0.00
LIBRARIANS	0.00	0.00
SUPPORT STAFF		
School Administration Support Staff		
Administrative Assistant	0.53	0.53
<i>Total</i>	0.53	0.53
CUSTODIANS	0.00	0.00
TOTAL	1.03	1.03

EXPENDITURE BUDGET:

Budget Description	FY 19 Approved Budget
Certificated Salaries	\$ 38,238
Non-certificated Salaries	23,297
Employee Benefits	31,091
Supplies	51,553
Other Costs	14,250
<i>Total</i>	\$ 158,429

JOHNSON YOUTH CENTER

MISSION STATEMENT:

The Juneau School District is committed to providing a system of education that will prepare every child to function academically, politically, economically, and socially by valuing individuality, recognizing personal needs, equipping persons with useful skills and wholesome attitudes, and instilling an appreciation of his/her contributions to society.

PROGRAM DESCRIPTION & HIGHLIGHTS:

The Johnson Youth Center (JYC) is a State operated locked facility for incarcerated youth from around the state. Two education programs provide services to the short stay (8 bed) and long term (22 bed) students separately due to confidentiality laws. State law requires that all children between the ages of 6 and 16 receive a free public education. School age youth who are incarcerated for whatever purpose are still guaranteed a free public education for which the school district is responsible. The Juneau School District employs one (1) teacher (.80FTE) and one (1) paraeducator (.933FTE) at JYC who provide regular education services to those short stay students who have been found eligible for such services.

Additionally, Johnson Youth Center houses a long-term treatment cottage for youth who have been court ordered to JYC for two or more years. Most of these youth have behavioral and emotional treatment needs. The Juneau School District employs a full time (1.00 FTE) special education teacher and one (1) paraeducator (.933FTE) to serve the education needs of this population. The special education teacher provides services and oversight in both programs for students eligible for special education services.

On average the short stay program (1-60 days) sees 80-100 students and the long stay program (2-3 years) sees 20-25 students in a 12 month period.

GOALS / INDICATORS OF SUCCESS:

Each student's academic program will be individualized to strengthen his/her basic core skills. The long term students work toward high school graduation credits.

Each student will be provided direct one-to-one instructional service on a daily basis as appropriate. Special education students IEPs will be implemented and updated as needed.

Long stay students are able to participate in the large school garden, Battle of the Books, the Baby Think it Over program and occasionally pursue on-line college courses. JYC offers ETT, Barista, Culinary and mining training for those students at or near graduation.

JOHNSON YOUTH CENTER

SCHOOL PROFILE

Administrative Liaison: Bridget Weiss

Instructional Level: 7 – 12

<u>Grade</u>	<u>Enrollment (ADM) 2015-2016</u>	<u>Enrollment (ADM) 2016-2017</u>	<u>Enrollment (ADM) 2017-2018</u>	<u>Enrollment Projection (ADM) 2018-2019</u>
Seventh Grade	0	0	0	0
Eighth Grade	0	0	2	1
Ninth Grade	2	2	1	3
Tenth Grade	0	3	4	3
Eleventh Grade	7	5	0	3
Twelfth Grade	<u>6</u>	<u>5</u>	<u>6</u>	<u>3</u>
TOTAL	15	15	13	13

SCHOOL POPULATION DATA

(Figures from October)

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Enrollment (October 1)	8	15	16	16
Racial / Ethnic %	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>
Alaska Native / American Indian	37.50	13.33	50.00	43.75
Asian / Pacific Islander / Native Hawaiian	0.00	0.00	6.25	0.00
Black	12.50	6.67	0.00	6.25
Hispanic	12.50	0.00	0.00	6.25
Multi Ethnic	37.50	40.00	12.50	25.00
White	0.00	40.00	31.25	18.75

JOHNSON YOUTH CENTER

STAFFING:

	FY 2018 Actual	FY 2019 Budget
ADMINISTRATORS		
<i>Total</i>	0.00	0.00
CLASSROOM TEACHERS		
Classroom Teachers	1.80	1.80
<i>Total</i>	1.80	1.80
SPECIAL EDUCATION TEACHERS		
Paid from Operating Fund		
<i>Total</i>	0.00	0.00
SUPPORT TEACHERS		
<i>Total</i>	0.00	0.00
COUNSELORS	0.00	0.00
LIBRARIANS	0.00	0.00
SUPPORT STAFF		
School Administration Support Staff		
Administrative Assistant		
Registrar		
10 Month Support Staff		
9 Month Support Staff		
<i>Total</i>	0.00	0.00
CUSTODIANS	0.00	0.00
TOTAL	1.80	1.80

Staffing is based on program needs and facility constraints. Johnson Youth Center houses two (2) separate groups of residents that do not intermingle.

(Note: Staffing does not include special education support staff.)

EXPENDITURE BUDGET:

Budget Description	FY 19 Approved Budget
Certificated Salaries	\$ 137,655
Non-certificated Salaries	40,359
Employee Benefits	83,316
Supplies	4,700
<i>Total</i>	\$ 266,030

The District sets the expenditure budget which approximates the allocation for 9-12 schools for supplies. There are also two (2) grants that provide resources to the Johnson Youth Center in addition to the operating fund.

JUNEAU YOUTH SERVICES

MISSION STATEMENT:

To empower youth, engage families and encourage communities to create healthy futures for Alaska's youth and families.

PROGRAM DESCRIPTION & HIGHLIGHTS:

The Miller House and Montana Creek Treatment Programs are a cooperative venture between Juneau Youth Services, Inc. (JYS) and the Juneau School District (JSD). JYS opened the Montana Creek Residential Facility in the fall of 2006. Both Montana Creek and Miller House each have a one-room classroom. JYS and JSD have a cooperative venture to support these classrooms. The programs are housed at the Miller House/Montana Creek residential treatment facilities for at-risk youth who are in one of JYS' residential treatment programs. Students are generally recommended for placement at these facilities by parent referral, the Office of Children's Services, and Department of Juvenile Justice. Placement in these programs is voluntary; this is not a lock-down facility. Students enter the programs from all over Alaska. Students in residence attend school at one of these two (2) facilities.

GOALS / INDICATORS OF SUCCESS:

Students will attend Miller House and Montana Creek Day Treatment schools on a daily basis. Students will increase their completion of schoolwork and course completion from 0-30% to 90-100% by the end of their treatment.

Students will re-enter their home district program after successful completion of their JYS treatment program.

Students will attend regularly scheduled counseling and an anger management group as prescribed.

JUNEAU YOUTH SERVICES

PROGRAM PROFILE

Administrative Liaison: Kimberly Homme

Instructional Level: 6 - 12

<u>Grade</u>	<u>Enrollment (ADM) 2016-2017</u>	<u>Enrollment (ADM) 2017-2018</u>	<u>Enrollment Projection (ADM) 2018-2019</u>
Sixth Grade			
Seventh Grade			
Eighth Grade			
Ninth Grade	13	3	3
Tenth Grade	5	8	8
Eleventh Grade	6	9	9
Twelfth Grade	<u>5</u>	<u>5</u>	<u>5</u>
TOTAL	29	25	25

STAFFING:

This program is staffed entirely by special education department personnel. They will provide two (2) teachers and two (2) paraprofessionals during FY 2017. Staffing is based on program needs and facility constraints. Juneau Youth Services houses two (2) separate groups of residents that cannot intermingle.

EXPENDITURE BUDGET:

Budget Description	FY 19 Approved Budget
Certificated Salaries	\$ 175,893
Non-certificated Salaries	66,538
Employee Benefits	118,342
Supplies	3,700
<i>Total</i>	\$ 364,473

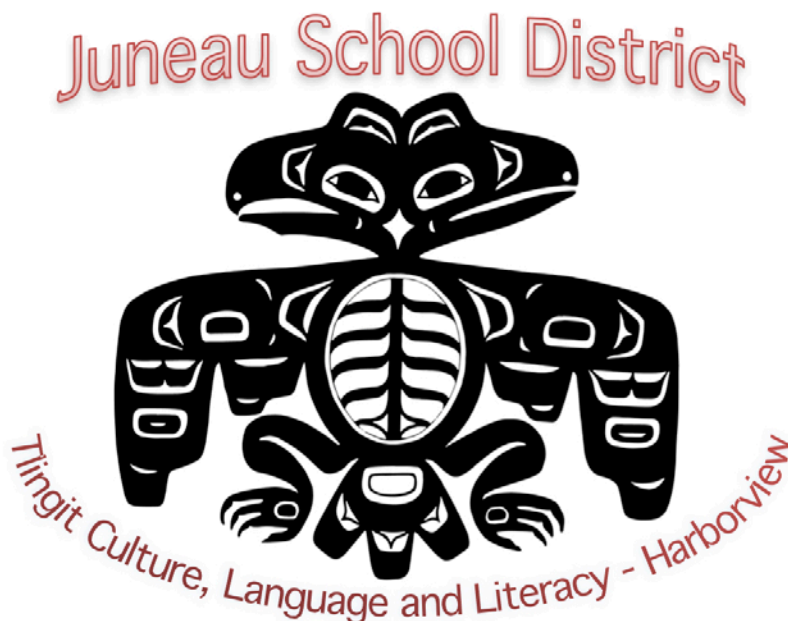
The District sets the expenditure budget which approximates the allocation for 9-12 schools for supplies. There is a grant that can also pay for services and supplies.

TLINGIT CULTURE LANGUAGE & LITERACY

PROGRAM DESCRIPTION & HIGHLIGHTS:

The Tlingit Culture Language and Literacy (TCLL) Program incorporates Tlingit language and culture into all academics for grades K-5. The students have daily Tlingit language lessons taught by Ms. Jessica Chester. At weekly program gatherings Tlingit leader David Katzeek shares traditional knowledge and educational values. The three multi-age classrooms explore the natural surroundings with Tlingit cultural connections to enhance understanding of the common core standards throughout the subject areas. The program also builds a strong relationship with families through family activities and community partnerships.

Classrooms are open to all students in grades kindergarten through fifth grade in the Juneau School District. The classrooms are in grade-level bands (K-1, 2-3, and 4-5), and each grade uses the JSD mandated curriculum, *Reading Wonders* and *Math in Focus*. TCLL has its own intervention specialist to assist with targeted reading instruction, measuring progress, and small group teaching and learning. TCLL also has its own resource teacher who works closely with the classroom teachers to meet the academic and social-emotional needs of all children.



TLINGIT CULTURE LANGUAGE & LITERACY

PROGRAM PROFILE

Principal: Tom McKenna

Instructional Level: K - 5

<u>Grade</u>	<u>Enrollment (ADM) 2016-2017</u>	<u>Enrollment (ADM) 2017-2018</u>	<u>Enrollment Projection (ADM) 2018-2019</u>
Kindergarten	11	8	10
First Grade	12	9	8
Second Grade	10	10	9
Third Grade	10	11	10
Fourth Grade	12	12	11
Fifth Grade	12	13	12
TOTAL	67	63	60

STAFFING:

This program is staffed entirely by Harborview teachers. Harborview will dedicate three (3) teachers, two (2) specialists, and one (1) special education resource teacher during FY 2019.

EXPENDITURE BUDGET:

The budget for this program is included in the Harborview budget. See page 171.

DEPARTMENT BUDGETS

District-wide services are headed by District administration which consists of the Board of Education and the Office of the Superintendent, including the Communications area, and provided by four (4) departments led by a director. The departments are - -

DEPARTMENT	KEY AREAS
District Administration	Board of Education Superintendent Chief of Staff
Administrative Services	Administrative and Fiscal Community Schools Custodial Services ** Food Services Information Technology Maintenance ** Risk Management (no budget) R.A.L.L.Y. Student Transportation (special revenue budget)
Human Resources	Personnel Labor Relations (no budget) Recruiting
Student Services	Special Education Guidance Services Health Services ** Homeless Program (grant budget only)
Teaching and Learning	Curriculum Review and Development Assessment & Accountability Professional Development Career Technical Education Native Success Various Student Enrichment Programs
Other District Programs	English Learners (Bilingual) Talent Enrichment and Development Program (Gifted & Talented)

In addition, there are several budgets which are non-departmental in nature that Administrative Services oversees.

Note: the HR director will oversee the programs marked ** in FY 2019.

BOARD OF EDUCATION

MISSION STATEMENT & RESPONSIBILITIES:

The Board of Education is charged with providing an educational program for each child residing in the District during each school term, and is responsible for the overall governance of the District. The Board discharges its responsibilities by:

- *Creating a District vision to enhance student achievement;*
- *Adopting, amending, and repealing policies, which provide direction for the Board and staff;*
- *Championing the District's vision and measuring District performance toward accomplishing its vision;*
- *Employing a chief school administrator, the Superintendent, to direct and supervise District operations in accordance with Board Policy;*
- *Ratifying the employment of certificated District personnel;*
- *Approving and adopting a budget for each fiscal year;*
- *Adopting district-wide content area curriculum and textbook series;*
- *Identifying the need for facilities necessary in providing educational programs for all children of school age residing in the District, and effecting a preventative maintenance program for all buildings; and*
- *Interacting with policy making bodies to advocate for children's learning needs, and collaborating with families, staff, and community partners to provide for a welcoming environment and local input and support for our children's education.*

GOALS:

OBJECTIVE - Establish multi-year Board goals and establish performance objectives for the superintendent. The superintendent will assist the Board in developing the performance objectives.

GOAL SETTING PROCESS - The Board supports the current process and emphasizes the importance of relying on data-based decision making.

GOAL 1: INCREASE STUDENT ACHIEVEMENT

GOAL 2: IMPLEMENT AND MAINTAIN SYSTEM WIDE STRUCTURES THAT SUPPORT ACHIEVEMENT, INCLUSION, AND CITIZENSHIP FOR ALL STUDENTS

BOARD OF EDUCATION

The Board of Education consists of seven elected Board members. A student advisory member joins them. Board members are paid a small stipend to assist them in costs they incur for their services.

Legal services advised the District a few years ago the District must budget, and the Assembly must appropriate funds for any and all costs incurred by the School District when there is a public vote on school construction bond issues. A small budget is maintained for those potential costs. These costs are reportable to the Alaska Public Offices Commission when incurred.

DEPARTMENT BUDGET: General

Object	Budget Description	FY 19 Approved Budget
3291	Hourly Employees	\$ -
3293	Board Stipends	23,490
3530	Worker's Compensation	-
3540	FICA Contribution	1,797
3560	PERS'	-
4100	Professional Technical Sv	2,000
4200	Staff Travel	20,000
4250	Student Travel	-
4333	Postage	-
4401	Purchased Svcs - Copier	-
4500	Supplies/Materials/Media	1,500
4910	Dues And Fees	30,000
	Total	\$ 78,787

The following is an explanation of the Board of Education Budget.

Staff Travel includes travel to the Alaska Association of School Boards meeting in Anchorage, and participation in state-wide events held in Juneau.

Dues and Fees include membership the Alaska Association of School Boards

(For internal use only: Use 9-100-90-511-000-090)

DEPARTMENT BUDGET: Fixed Charges Bond Campaign

Object	Budget Description	FY 19 Approved Budget
4333	Postage	257
4500	Supplies/Materials/Media	190
	Total	\$ 447

OFFICE OF THE SUPERINTENDENT

MISSION STATEMENT:

To inspire, lead, guide and direct all members of the administrative, instruction, and support services teams in setting and achieving the highest standards of excellence so that the mission of the Juneau School District will be accomplished.

RESPONSIBILITIES:

The Superintendent is employed by the Board as its chief school administrator. As such, the Superintendent --

- Administers the development and maintenance of a positive educational program designed to meet the needs of students, staff and the community;
- Oversees and administers the use of all District facilities, property, and funds with a maximum of efficiency, a minimum of waste, and overriding concern for the impact upon student achievement;
- Recommends to the Board for adoption all courses of study, curriculum guides, and major changes in texts to be used in the schools;
- Assumes responsibility for the overall financial planning of the District and for the preparation of the annual budget, and submits it to the Board for review and approval;
- Represents the District in its dealings with other school systems, institutions, agencies, and community organizations;
- Establishes and maintains a program of communication to keep the public well-informed of the activities and needs of the Juneau School District, effecting a cooperative working relationship between the schools and the community;
- Insures that all aspects of District operations comply with statutes, regulations, and Board policies and regulations;
- Selects, appoints, and supervises all District employees, subject to the approval by the Board; and
- Serves as an advocate for the District's programs and its students.

FOCUS: In a healthy, safe environment, students will show evidence of academic gains.

GOALS:

OBJECTIVE - Establish multi-year Board goals and establish performance objectives for the superintendent. The superintendent will assist the Board in developing the performance objectives.

GOAL SETTING PROCESS - The Board supports the current process and emphasizes the importance of relying on data-based decision making.

GOAL 1: INCREASE STUDENT ACHIEVEMENT

GOAL 2: IMPLEMENT AND MAINTAIN SYSTEM WIDE STRUCTURES THAT SUPPORT ACHIEVEMENT, INCLUSION, AND CITIZENSHIP FOR ALL STUDENTS



Feed the Mind Campaign presents check to the Food Services department.

OFFICE OF THE SUPERINTENDENT

STAFFING - SUPERINTENDENT:

Staff	2018 FTE			2019 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Superintendent	1.00		1.00	1.00		1.00
Administrative Assistant	1.00		1.00	1.00		1.00
<i>Totals</i>	2.00	0.00	2.00	2.00	0.00	2.00

DEPARTMENT BUDGET - SUPERINTENDENT:

Object	Budget Description	FY 19 Approved Budget
4100	Professional Technical Sv	\$ 5,000
4200	Staff Travel	4,500
4331	Telephones	300
4333	Postage	300
4400	Other Purchased Services	5,000
4401	Purchased Svcs - Copier	-
4500	Supplies/Materials/Media	3,250
4910	Dues And Fees	3,500
	<i>Total</i>	\$ 21,850

The following is an explanation of the Superintendent's Budget.

Professional Technical Services includes assistance for the optional program placement.

Other Purchased Services includes advertising, publications, and evaluation services.

Dues and Fees includes professional memberships and their periodicals, and conference fees.

(For internal use only: Use 9-100-90-512-000-090)

OFFICE OF THE SUPERINTENDENT

STAFFING - COMMUNICATIONS:

Staff	2018 FTE			2019 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Chief of Staff	1.00		1.00	1.00		1.00
<i>Totals</i>	1.00	0.00	1.00	1.00	0.00	1.00

DEPARTMENT BUDGET - COMMUNICATIONS:

Object	Budget Description	FY 19 Approved Budget
4100	Professional Technical Sv	\$ 32,201
4200	Staff Travel	2,500
4400	Other Purchased Services	5,000
4430	Equipment Repair/Maint Sv	1,000
4500	Supplies/Materials/Media	1,000
4910	Dues And Fees	1,000
	<i>Total</i>	\$ 42,701

The following is an explanation of the Communications Budget.

Professional Technical Services includes \$27,300 for a service to send broadcast e-mails and voice messages to parents and guardians, and provide website services.

Other Purchased Services includes advertising and publications.

(For internal use only: Use 9-100-90-515-000-090)

OFFICE OF ADMINISTRATIVE SERVICES

MISSION STATEMENT:

To provide ancillary services to support the Juneau School District's academic programs and to comply with relevant regular requirements.

PROGRAM DESCRIPTION & HIGHLIGHTS:

Administrative Services provides coordination and supervision to the District's ancillary and non-instruction support services. It oversees Fiscal Services, Information Technology, Food Service operations, R.A.L.L.Y., and the District's Community Schools program. It has primary responsibility for Student Transportation services, which are contracted out. It works with the Board of Education, Borough Assembly, administration, and community members to develop and implement budgets. It coordinates with the City and Borough of Juneau for risk management services, and capital improvement projects. It is responsible for student enrollment reporting to the State.

Administrative Services, through work with others in the District, has - -

- improved and expanded the Food Service Program;
- initiated and implemented an energy and education plan for the District saving over \$7,500,000;
- revised the budget process to a program based system for better understanding and transparency to all stakeholders; and
- prepares an annual budget document that receives the Meritorious Budget Award from the Association of School Business Officials International.

GOALS / INDICATORS OF SUCCESS:

Strengthening the departments and services, and their associated processes while implementing budget contractions, Developing a culture of support to internal stakeholders.

NOTE: Administrative Services' expenditure budget and staffing information is combined with Fiscal Services' budget information.

OFFICE OF ADMINISTRATIVE SERVICES AND FISCAL SERVICES

STAFFING:

Staff	2018 FTE			2019 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Director, Administrative Services	1.00		1.00	1.00		1.00
Finance Officer	1.00		1.00	1.00		1.00
Payroll Supervisor	1.00		1.00	1.00		1.00
Administrative Assistant to Director	1.00		1.00	1.00		1.00
Payroll & Benefits Specialist	2.00		2.00	2.00		2.00
Payroll Specialist	0.00		0.00	0.00		0.00
Staff Accountant	1.00		1.00	1.00		1.00
Accounts Payable Specialists	1.00		1.00	0.00		0.00
<i>Totals</i>	8.00	0.00	8.00	7.00	0.00	7.00

DEPARTMENT BUDGET:

Object	Budget Description	FY 19 Approved Budget
4100	Professional Technical Sv	\$ 12,000
4140	Legal Services	11,900
4200	Staff Travel	8,000
4333	Postage	10,000
4400	Other Purchased Services	9,000
4401	Purchased Svcs - Copier	20,000
4500	Supplies/Materials/Media	5,000
4750	Supplies-Technology Related	25,000
4900	Other Expenses & Indirect	193,100
4910	Dues And Fees	3,000
	<i>Total</i>	\$ 297,000

The following is an explanation of the Administrative & Fiscal Services Budget.

Professional Technical Services includes services to maintain and upgrade financial software.

Other Expenses & Indirect includes an allocation from CBJ for a share of their costs associated with the District, including the auditor's fee.

Dues and Fees include professional memberships and their periodicals, and conference fees.

(For internal use only: Use 9-100-93-551-000-093)

COMMUNITY SCHOOLS PROGRAM

MISSION STATEMENT:

Community Schools recognizes that learning begins at birth and continues throughout life. It offers access to a variety of academic, recreational, social, cultural, and health promotional activities, programs and events within our school facilities. Community Schools stresses cooperation and coordination between schools, agencies, business, community, and individuals.

PROGRAM DESCRIPTION & HIGHLIGHTS:

The Juneau Community Schools Program is active in all school facilities. The Community Schools office serves as a hub for all programs and community activities happening in the schools. Community Schools provides access to facilities, building supervision, summer youth resources, community scheduling, young adult and adult programs, and educational opportunities for grades K-12.

GOALS / INDICATORS OF SUCCESS:

Community Schools will continue to support life-long learning and community involvement throughout Juneau by:

1. Increasing the scope and offerings of Community Schools classes;
2. Strengthening ties with agencies, schools and community groups;
3. Developing a program of safe and secure accessibility to Juneau School District facilities;
4. Support connections within the community and public school system by enhancing public knowledge through the Community Schools online class listing;
5. Publish the “*Community Schools Express Postcard*” which is distributed to each residential address in the Juneau area.

COMMUNITY SCHOOLS

STAFFING:

Staff	2018 FTE			2019 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Community Schools Supervisor	0.50	0.50	0.00	0.50	0.50	0.00
Support Staff 9 Month	1.00	1.00	0.00	1.00	1.00	0.00
Support Staff 10 Month	1.00	1.00	0.00	1.00	1.00	0.00
Support Staff 12 Month	1.00	0.32	0.68	1.00	0.32	0.68
<i>Totals</i>	3.50	2.82	0.68	3.50	2.82	0.68

DEPARTMENT BUDGET:

Most of the Community Schools program budget is funded from the City and Borough of Juneau, and user fees. It is disclosed on page 95.

DEPARTMENT BUDGET - AUDITORIUM MAINTENANCE:

The Community Schools program also manages the auditorium repair and maintenance budget in the operating fund:

Object	Budget Description	FY 19 Approved Budget
4100	Professional Technical Sv	\$ 1,000
4400	Other Purchased Services	1,000
4430	Equipment Repair/Maint Sv	1,500
4500	Supplies/Materials/Media	6,400
4520	Maint/Const Supplies	500
4570	Small Tools And Equipment	1,000
	Total	\$ 11,400

(For internal use only: Use 9-100-94-600-609-094)

CUSTODIAL SERVICES

MISSION STATEMENT:

To safeguard and maintain the asset value of the facilities owned and operated by the Juneau School District by maximizing the useful life of all building systems and to maintain the facilities in a clean, safe, and cost efficient manner.

PROGRAM DESCRIPTION:

Custodial Services is a function of the Maintenance Program. The Operations Supervisor works out of the maintenance office to assist the building principals with sanitation and safety concerns. Custodial Services works closely with Community Schools to assist with cleaning supervision and security of facilities.

GOALS:

To present to the students, staff, and community a comfortable, healthy, and clean environment in which to learn and work to the maximum extent possible consistent with the given budget.



Project Three Squares food contribution over Spring Break.

CUSTODIAL SERVICES

STAFFING:

Staff	2018 FTE			2019 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Custodians	34.00		34.00	34.00		34.00
<i>Totals</i>	34.00	0.00	34.00	34.00	0.00	34.00

NOTE: Day shift custodians report to their principal, and are reported with each school's staffing. The operations supervisor coordinates all custodians, and directly supervises swing and night shift custodians, and all custodians during academic breaks.

DEPARTMENT BUDGET:

Object	Budget Description	FY 19 Approved Budget
4100	Professional Technical Sv	\$ -
4400	Other Purchased Services	8,500
4430	Equipment Repair/Maint Sv	-
4500	Supplies/Materials/Media	500
4520	Maint/Const Supplies	500
4530	Janitorial Supplies	85,000
4570	Small Tools And Equipment	13,000
5100	Equipment (Over \$5,000)	16,662
	<i>Total</i>	\$ 124,162

(For internal use only: Use 9-100-25-600-000-025)

FOOD SERVICE PROGRAM

MISSION STATEMENT:

It is the mission of the Food Service Program to help students achieve their maximum potential by contributing to their mental well-being and proper growth and development. This will be achieved by providing wholesome, nutritious, and appetizing school meals in a pleasant environment.

PROGRAM DESCRIPTION & HIGHLIGHTS:

The District's Food Service Program has contracted with a Food Service Management Company (FSMC) since 1988 in order to provide meals to all students. Since FY2009, the FSMC has been operating out of all Juneau School District kitchens with the main operation sites located in Juneau-Douglas High School and Thunder Mountain High School, thus being able to provide more sophisticated meals than have been available in the past. In FY2019 the FSMC is to provide breakfast and lunch service district-wide. Snack service is provided to children enrolled in the RALLY Program. Snack service and summer meals are provided to children enrolled in the LEAP program. In addition, the FSMC will procure/deliver fresh fruits and vegetables to Glacier Valley and Riverbend Elementary Schools and procure/prepare/serve Nutritional Alaskan Foods to students at all schools.

The District's Food Service Program, through its affiliation with the National School Lunch Program (NSLP), School Breakfast Program (SBP) and After School Snack Program, and Child and Adult Care Food Program (CACFP) is monitored periodically by the Alaska Department of Education & Early Development, Child Nutrition Services (AKDEED/CNS) to make sure the program is operating correctly and providing meals that meet the United States Department of Agriculture (USDA) standards. Also, through this affiliation, the District is able to extend meal benefits (reduced-price or free) to those families in financial need and receive reimbursement for same.

GOALS / INDICATORS OF SUCCESS:

1. Feature meals that appeal to students while meeting or exceeding USDA criteria and District standards as outlined in our wellness policy and food safety plan.
2. Maintain eating areas in a hygienic and attractive manner.
3. Provide nutrition education to District students.
4. Strive for financial success.

FOOD SERVICE PROGRAM

STAFFING:

Staff	2018 FTE			2019 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Food Service Supervisor	1.00	1.00	0.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	0.00	1.00	1.00	0.00
Office Assistant	1.06	0.00	1.06	1.06	0.00	1.06
<i>Totals</i>	3.06	2.00	1.06	3.06	2.00	1.06

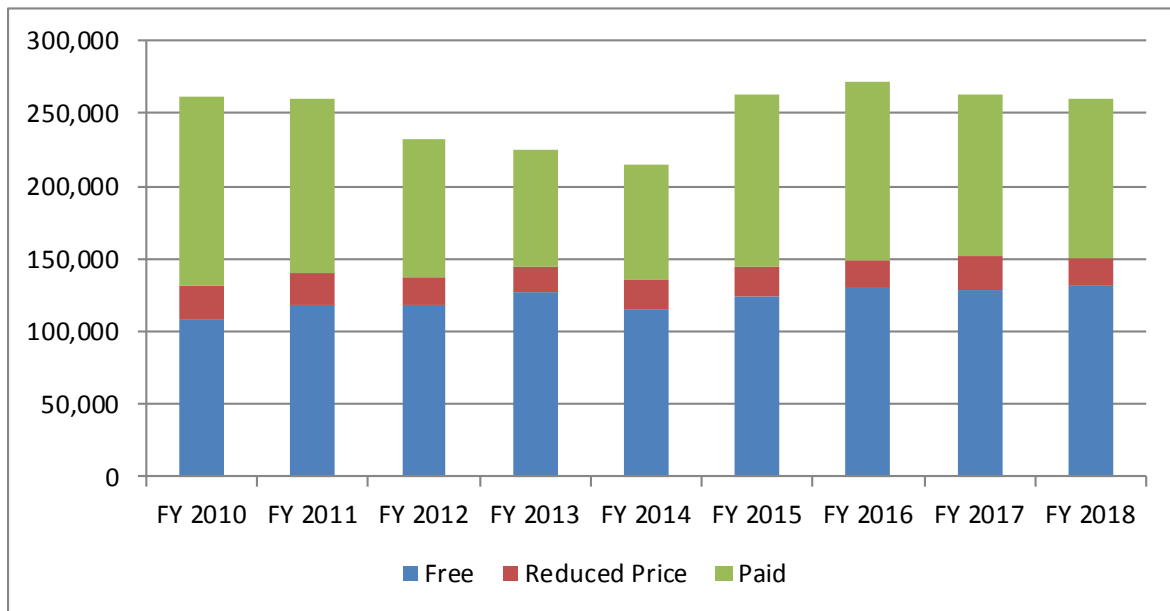
FUND BUDGET:

See budget on page 96.

STATISTICS:

The following table shows lunches served based on student's eligibility for meal benefits:

By Category	Lunches Served								
	Actual Counts								Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Free	108,520	118,695	117,758	126,388	114,807	124,631	130,609	128,186	131,000
Reduced Price	23,361	21,808	19,536	17,602	20,787	20,279	18,999	23,947	19,000
Paid	130,236	119,899	95,382	81,262	79,162	118,493	122,718	110,447	110,000
<i>Total</i>	262,117	260,402	232,676	225,252	214,756	263,403	272,326	262,580	260,000



INFORMATION TECHNOLOGY

MISSION STATEMENT:

The Information Technology Department is committed to providing educators and students solution oriented services in a technologically advancing world.

SITE DESCRIPTION:

The Information Technology Department (IT) is located in the Marie Drake building and Dzantik'i Heeni Middle School. Marie Drake houses the main distribution communications and server room along with an office area, while Dzantik'i Heeni Middle School houses staff areas.

PROGRAM DESCRIPTION & HIGHLIGHTS:

Computer Support: Provides specifications for the purchase of Macintosh and Windows computers. Provisions the computers with operating system and application software as required by the end user. Repairs and supports Mac, PC and mobile devices.

Technical Support and Training: Provides full technical support for all schools and sites. Includes the installation and troubleshooting of computer hardware, software, and peripherals. Provides for a work order system, technical advice and assistance, and technical education training via large and small group trainings. Provides a Help Desktop open 9.5 hours every day. Apple, A+, and Google certified technicians on staff.

Computer Systems Support: Covers maintenance and support of approximately fifty (50) multi-platform servers which consist of support educational databases, e-mail services, District web services, and the current Student Information System. It also includes staff and student files, application programs, and the financial system.

Network Management and Support: Includes implementation and management of eighteen (18) local area networks and the wide area network for the District. This includes building infrastructure (cabling), routers and switches, as well as interconnectivity between building, Internet access, and CIPA compliant filtering.

Data Storage and Retrieval: Provides for storage of student and financial data and the availability of these data for informational and report purposes.

VOIP Phone System Support: Provides support for two (2) VOIP Systems at all sites.

GOALS / INDICATORS OF SUCCESS:

1. Provide a role as a member of the Juneau School District Technology Committee.
2. In cooperation with the Finance Department, provide technical assistance and approval for district-wide and site based technology purchases.
3. Support the implementation and ongoing hardware/software maintenance for PowerSchool, the District's current Student Information System.
4. Research and implement methods of the automation of business processes.
5. Upgrade the skills of the IT staff through formal training and departmental cross training.
6. Maintain an annual refresh of standardized equipment.

INFORMATION TECHNOLOGY

STAFFING:

Staff	2018 FTE			2019 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Supervisor	1.00		1.00	1.00		1.00
Computer Tech--Network Administrator	1.00		1.00	1.00		1.00
Computer Tech--Server Administrator	1.00		1.00	1.00		1.00
Computer Tech--Computer Applications	1.00		1.00	1.00		1.00
Computer Technicians-- 12 month	7.00		7.00	6.00		6.00
<i>Totals</i>	<u>11.00</u>	<u>0.00</u>	<u>11.00</u>	<u>10.00</u>	<u>0.00</u>	<u>10.00</u>

DEPARTMENT BUDGET:

Starting in FY 2016 work will concentrate on classroom needs, and in FY 2019 will focus on science curriculum needs.

Object	Budget Description	FY 19 Approved Budget
Instruction		
4750	Supplies-Technology Related	\$ 36,000
	<i>Subtotal</i>	<u>36,000</u>
Support - Instruction		
4100	Professional Technical Sv	-
4200	Staff Travel	-
4331	Telephones	137,600
4400	Other Purchased Services	-
4500	Supplies/Materials/Media	292,300
4750	Supplies-Technology Related	46,000
	<i>Subtotal</i>	<u>475,900</u>

(Continued on next page)

The following is an explanation of the FY 2019 Budget.

Instruction – supplies are licenses for classroom computer applications

Telephones includes Internet access charges.

Supplies will primarily be used for technology refresh to meet classroom needs

INFORMATION TECHNOLOGY

DEPARTMENT BUDGET: *(Continued)*

The information technology budget supports the networks, servers, and other parts of the infrastructure to support the District’s multiple computers and similar systems.

Object	Budget Description	FY 19 Approved Budget
District Administration Support		
4100	Professional Technical Sv	-
4200	Staff Travel	5,000
4331	Telephones	49,720
4333	Postage	500
4400	Other Purchased Services	28,600
4401	Purchased Svcs - Copier	-
4430	Equipment Repair/Maint Sv	2,500
4500	Supplies/Materials/Media	89,826
4570	Small Tools And Equipment	-
4750	Supplies-Technology Related	68,100
4910	Dues And Fees	-
5100	Equipment (Over \$5,000)	20,000
	Subtotal	264,246
	Total	\$ 776,146

The following is an explanation of the FY 2019 Budget.

Staff Travel allows for professional development for very specialized technicians

Telephones includes the intranet charges incurred to connect district facilities together

Supplies/Materials/Media includes infrastructure equipment, technician supplies and equipment, parts and tools

Equipment includes replacement servers

(For internal use only: Use 9-100-97-XXX-000-097)

MAINTENANCE

MISSION STATEMENT:

To safeguard and maintain the asset value of the facilities owned by the City and Borough of Juneau and operated by the Juneau School District by maximizing the useful life of all building systems and to maintain the integrity of the facilities in a safe and cost efficient manner.

PROGRAM DESCRIPTION:

The Maintenance Department is housed in warehouse space on Crazy Horse Drive. All aspects of facility maintenance and operations are managed from this location under the direction of the Facilities and Maintenance Supervisor. Service is provided to individual schools and associated program sites within the City and Borough of Juneau. Service includes facilitating all necessary inspections to keep our District in compliance of local, state and national requirements, facility repair and maintenance, equipment repair, equipment delivery, snow removal, grounds maintenance, and operations support for building security, key card, and surveillance systems.

GOALS:

The department is responsible for the operation, preventative maintenance, and corrective repair of our facilities and the support of the educational programs throughout the District.

- Provide a comfortable and safe environment in which to learn and work.
- Provide buildings that function at maximum efficiency.
- Allow for the continuous use of our facilities without disruption to the education program.
- Compile and update our six-year major maintenance plan.

Maintain the facilities so as to cause the least disruption possible to the students, staff, or the public. Schedule routine maintenance activities to allow for the community to have access after hours and weekends for borough-wide community use programs.

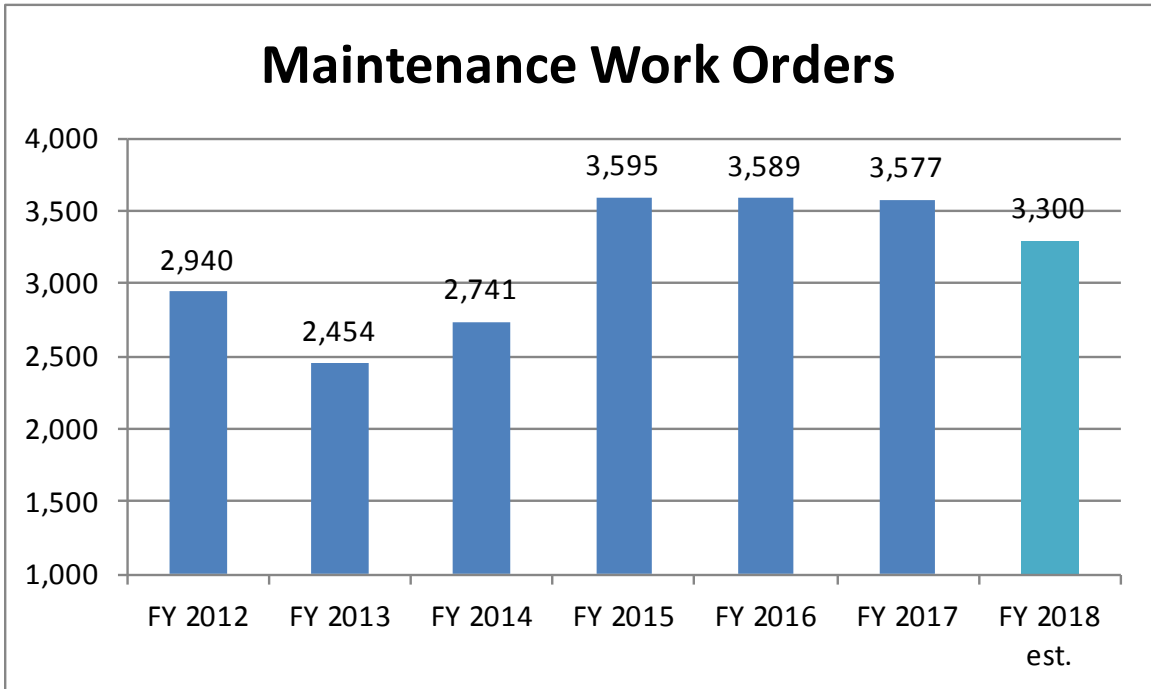
MAINTENANCE

STAFFING:

Staff	2018 FTE			2019 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Maintenance Supervisor	1.00		1.00	1.00		1.00
Operations Supervisor	1.00		1.00	1.00		1.00
Maintenance Staff	9.00		9.00	9.00		9.00
Freight & Mail	2.00		2.00	2.00		2.00
Administrative Assistants	1.53		1.53	1.53		1.53
<i>Totals</i>	<u>14.53</u>	<u>0.00</u>	<u>14.53</u>	<u>14.53</u>	<u>0.00</u>	<u>14.53</u>

MAINTENANCE WORK ORDERS:

The following shows the number of work orders completed by the maintenance department each year.



Source: The Maintenance Department.

MAINTENANCE

DEPARTMENT BUDGET:

Object	Budget Description	FY 19 Approved Budget
4100	Professional Technical Sv	\$ 40,000
4200	Staff Travel	2,000
4331	Telephones	7,500
4333	Postage	275
4400	Other Purchased Services	18,000
4401	Purchased Svcs - Copier	1,000
4410	Rentals	8,500
4420	Building Repair/Maint Svc	42,500
4430	Equipment Repair/Maint Sv	25,000
4440	Grounds Repair/Maint Svcs	15,000
4500	Supplies/Materials/Media	13,000
4519	Other Supplies	-
4520	Maint/Const Supplies	76,000
4540	Office Supplies	-
4570	Small Tools And Equipment	10,000
4580	Gas And Oil	45,000
4910	Dues And Fees	2,500
5100	Equipment (Over \$5,000)	45,000
	Total	\$ 351,275

(For internal use only: Use 9-100-06-600-000-006)

JDHS National Honor Society students help with landscaping around bear mascot statue.



R.A.L.L.Y. PROGRAM

(RECREATION, ARTS, LEARNING, AND LEADERSHIP FOR YOUTH)

MISSION STATEMENT:

R.A.L.L.Y. provides a secure, interactive, educational environment that fosters life-long learners through exploration, social skills and leadership opportunities beyond the classroom.

PROGRAM DESCRIPTION & HIGHLIGHTS:

Recreation, Arts, Learning, and Leadership for Youth, or R.A.L.L.Y., is a quality, state-licensed school age child care program for Kindergarten through fifth grade students, located in all six (6) elementary sites in the Juneau School District. Professional care with developmentally appropriate activities for elementary age students is provided before and after school hours, on many school holidays and closure days, and throughout the summer. The R.A.L.L.Y. program provides a secure, enriching, interactive program in which students are encouraged to pursue their individual interests and develop friendships, independence, confidence, and respect for themselves and others. R.A.L.L.Y. activities are designed to model and teach positive social skills, effective communication, and problem solving strategies and to provide exploration and leadership opportunities beyond the classroom.

The R.A.L.L.Y. Management Team consists of a Supervisor, Technician, and six (6) Site Managers. Staffing and standards at each site meet the Alaska Department of Health and Social Services Regulations for Child Care Licensing. The R.A.L.L.Y. program complies with all applicable District policies and regulations aligning with the District's mission, goals, and strategies. In addition, wherever feasible, the R.A.L.L.Y. program complies with the accreditation standards established by the National Association of School Age Child Care. Parent involvement in the program is welcome and encouraged at each R.A.L.L.Y. site as well as within the R.A.L.L.Y. Parent Advisory Group.

GOALS / INDICATORS OF SUCCESS:

Goals for the R.A.L.L.Y. Program in FY 2019 include:

1. Begin development of quality assessment tools for after school programming.
2. Focus on activities that contribute to the social, emotional, physical, and cognitive development of school age students.
3. Utilize resources outside and within the district to enhance staff development and stabilize staff retention.
4. Continually review all current billing and collections practices for efficiency and effectiveness.

R.A.L.L.Y. PROGRAM

STAFFING:

Staff	2018 FTE			2019 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Supervisor	0.50	0.50	0.00	0.50	0.50	0.00
Site Managers	5.33	5.33	0.00	5.33	5.33	0.00
Assistant Site Managers	5.33	5.33	0.00	5.33	5.33	0.00
Recreation Leaders	1.07	1.07	0.00	1.07	1.07	0.00
Support Staff	1.00	1.00	0.00	1.00	1.00	0.00
<i>Totals</i>	<u>13.23</u>	<u>13.23</u>	<u>0.00</u>	<u>13.23</u>	<u>13.23</u>	<u>0.00</u>

The R.A.L.L.Y. program has struggled financially for the past several years. In part this came about because of a change in the schools' daily bell schedule, together with more schools having all-day kindergarten, and high indirect cost recovery rates. In order to preserve the program, the School Board capped the indirect cost recovery rate at 2.5% of direct expenditures beginning in FY 2012. Many staff members were reduced from full-time to 6.5 hours a day. Related financial concerns were also resolved.

FUND BUDGET:

See budget on page 97.



R.A.L.L.Y. Summer Program student creates Lego glasses.

OFFICE OF HUMAN RESOURCES

MISSION STATEMENT:

The Human Resource Department is a service arm of the Juneau School District. Our purpose is to oversee the planning, coordinating, and implementing of personnel functions of the Juneau School District by enhancing the morale of district personnel, promoting efficiency, and maximizing educational opportunities and benefits available to each individual child by recruiting and supporting the highest quality workforce.

PROGRAM DESCRIPTION & HIGHLIGHTS:

Human Resources provides general administrative assistance to the Superintendent with special emphasis on those duties associated with personnel functions including, but not limited to, staffing, hiring, policy administration, labor relations, applicable labor laws and regulations, and record keeping for all certificated and classified staff.

Primary responsibilities of this office include:

- Coordinating and conducting employee recruitment;
- Planning and directing a program for selection and assignment of the best-qualified teachers and other personnel;
- Negotiating and managing the collective bargaining agreements with the teachers, administrators, and classified staff;
- Maintaining records relating to personnel matters;
- Supervising a substitute program for absent certified and classified staff;
- Promoting home, school, and community partnerships;
- Supporting the Office of the Superintendent in its overall administrative efforts; communicating its ideas and decisions to staff and public; and keeping the office informed of pertinent Human Resource program development and events;
- Work with supervisors to assure evaluation of certified and classified staff;
- Grievance processing;
- Maintain compliance with FMLA, ADA, and WC regulations;
- Staff discipline procedures;
- Union interface.

GOALS / INDICATORS OF SUCCESS:

1. Recruitment and retention efforts; implement efforts to hire a diverse work force representative of Juneau demographics.
2. Maintain an employee classification system.
3. Continue to develop and implement a substitute recruitment and training program.
4. Implement the District negotiated agreements with fidelity.
5. Provide necessary employee information to schools and other departments accurately and timely.
6. Develop and implement certified and classified evaluation systems with fidelity.

OFFICE OF HUMAN RESOURCES

STAFFING:

Staff	2018 FTE			2019 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Director, Human Resources	1.00		1.00	1.00		1.00
Manager	1.00		1.00	1.00		1.00
Personnel Specialists	2.00		2.00	2.00		2.00
Administrative Assistant	1.00		1.00	1.00		1.00
<i>Totals</i>	5.00	0.00	5.00	5.00	0.00	5.00

DEPARTMENT BUDGET:

Object	Budget Description	FY 19 Approved Budget
General		
4100	Professional Technical Sv	\$ 30,000
4150	Medical Services	7,000
4200	Staff Travel	5,000
4331	Telephones	500
4333	Postage	1,000
4400	Other Purchased Services	41,211
4401	Purchased Svcs - Copier	-
4500	Supplies/Materials/Media	11,930
4810	Tuition	5,000
4910	Dues And Fees	1,000
	Subtotal	102,641
Recruiting		
4100	Professional Technical Sv	-
4200	Staff Travel	7,000
4400	Other Purchased Services	4,000
4500	Supplies/Materials/Media	1,000
4910	Dues And Fees	-
	Subtotal	12,000
	Total	\$ 114,641

(For internal use only: Use 9-100-96-553-XXX-096)

OFFICE OF STUDENT SERVICES

MISSION STATEMENT:

The Office of Student Services is committed to providing services to all students so that each one has the support needed to succeed and graduate.

PROGRAM DESCRIPTION & HIGHLIGHTS:

The Office of Student Services encompasses the areas of Special Education, Guidance Services, Student Activities, and School Climate and Safety. It also oversees the Special Education Preschool Program.

STAFFING:

Staff	2018 FTE			2019 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Director	1.00		1.00	1.00		1.00
Coordinator	1.00		1.00	1.00		1.00
Teachers						
Adaptive PE	0.80		0.80	0.80		0.80
Mentor Teachers	<u>2.00</u>		<u>2.00</u>	<u>2.00</u>		<u>2.00</u>
Total	<u><u>2.80</u></u>		<u><u>2.80</u></u>	<u><u>2.80</u></u>		<u><u>2.80</u></u>
Specialists						
Psychologists	5.00		5.00	5.00		5.00
Vision Specialist	0.50		0.50	0.50		0.50
Deaf Specialist	1.00		1.00	1.00		1.00
Physical Therapist	1.00		1.00	1.00		1.00
Occupational Therapist	3.00		3.00	3.00		3.00
Speech Language Therapist	10.25		10.25	10.25		10.25
Assistive Technology	<u>0.75</u>		<u>0.75</u>	<u>0.75</u>		<u>0.75</u>
Total	<u><u>21.50</u></u>		<u><u>21.50</u></u>	<u><u>21.50</u></u>		<u><u>21.50</u></u>
Support Staff						
Administrative Assistant - E	1.00		1.00	1.00		1.00
Administrative Assistant	1.00		1.00	1.00		1.00
Student Services Specialist	1.00		1.00	1.00		1.00
Office Assistants	<u>2.00</u>		<u>2.00</u>	<u>2.00</u>		<u>2.00</u>
Total	<u><u>5.00</u></u>		<u><u>5.00</u></u>	<u><u>5.00</u></u>		<u><u>5.00</u></u>

SPECIAL EDUCATION PROGRAM

MISSION STATEMENT:

The Special Education Program is committed to providing services to those children who experience a disability in the most normalized environment possible through the use of appropriate planning, interventions, supports and services, and with the support of the family.

PROGRAM DESCRIPTION & HIGHLIGHTS:

The Special Education Program serves students ages 3 through 21 who experience a disability. Services are provided throughout the community not only in the public school system but also in the private sector through itinerant services. Staff support includes Special Education teachers, Special Education paraeducators, school psychologists, speech-language pathologists, occupational and physical therapists, a teacher for visual impairment (0.5 FTE) and hearing impairment, an adaptive physical education teacher, and an assistive technology teacher (0.5 FTE). The Student Services Program serves students in the following disability categories:

- Autism
- Blind
- Speech/Language Impaired
- Deaf/Blindness
- Deafness
- Emotional Disturbance
- Other Health Impairment
- Hearing Impairment
- Learning Disability
- Multiple Disabilities
- Cognitive Impairment
- Orthopedic Impairment
- Developmentally Delayed
- Traumatic Brain Injury
- Visual Impairment

GOALS:

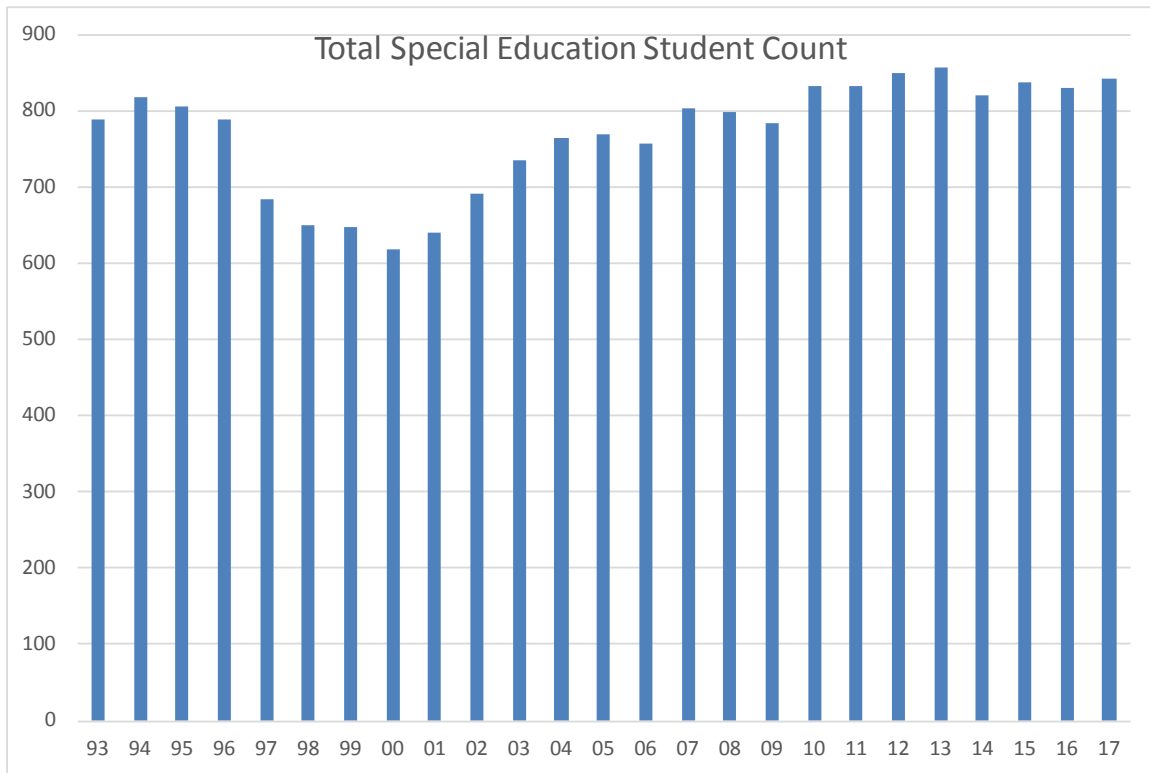
The Special Education Program will provide training and assistance --

- to Special Education and Regular Education staff on the best practices and pedagogy in serving the needs of special education children in general education settings;
- on the requirements and implementation of IDEA '04 (Reauthorized Individuals with Disabilities Education Act); and
- in the implementation of District performance standards for special needs children.

INDICATORS OF SUCCESS:

For every student who has a special need, Juneau School District is committed to --

- providing age-appropriate settings and activities for students;
- providing settings and situations that are considered typical for individuals without disabilities;
- having high expectations (set at an appropriate level of challenge) for each student;
- providing critical skills necessary for success in current and future environments;
- providing skill instruction that increase students' participation in general education and/or the community;
- providing supports to ensure success in general education environments;
- providing adaptations necessary to accommodate for specific disabilities;
- providing opportunities for students to perform skills independently or with natural supports; and
- providing opportunities for students to generalize skills across settings.



SPECIAL EDUCATION PRESCHOOL PROGRAM

MISSION STATEMENT:

The Special Education Preschool Program is committed to providing services to preschool children, ages 3-5, who experience a disability in the most normalized environment through the use of appropriate services and support, and with the support of the family.

PROGRAM DESCRIPTION & HIGHLIGHTS:

The Juneau School District (District) has seven and a half (7.5) preschool programs. Two (2) are located at Mendenhall River Community School, one (1) at Riverbend Elementary School, one (1) at Harborview Elementary School, one (1) at Gastineau Elementary School, one (1) at Glacier Valley Elementary School and a half (.5) at Auke Bay Elementary School. Each preschool operates for four (4) days a week, two (2) sessions a day. The fifth day is dedicated to planning and home visits. Full family participation is encouraged and family support is provided as appropriate.

The preschool programs offered by the District are "integrated" special education preschool programs. They offer regular developmentally appropriate preschool activities for three to five year olds with a special education component. Children with disabilities benefit from the opportunity to interact with and learn from typical peers. Social relationships and communication skills are promoted within a school environment. The children with special needs receive individualized instruction during routine activities, through an activity-based instructional model. Specialists integrate their therapies into routines in a transdisciplinary model. Team members share their information and knowledge with other members of the team so that critical skills can be integrated into functional activities.

GOALS / INDICATORS OF SUCCESS:

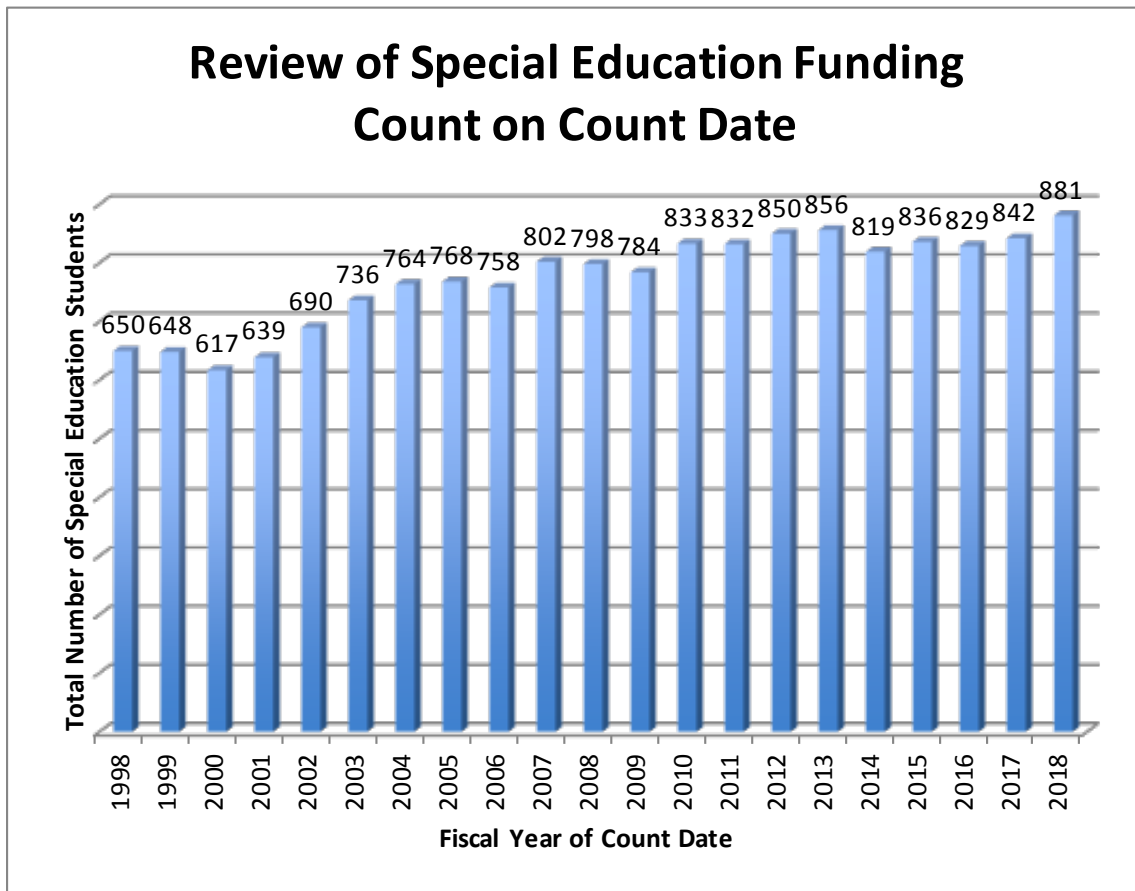
- The District provides Integrated Preschool programs, which allows regular preschool children to go to school with children who experience a disability. These programs are housed within the regular schools within the District.
- The preschool staff, in conjunction with Head Start, identifies students from Head Start in need of special education services. The District will facilitate a method to serve those additional students on site at the Head Start preschools.
- The District is working with the local Infant Learning Program to collaborate so that transition from infant services to school-based services is smoother for families.
- The District works with local preschools, daycares, and medical practitioners to help with child find and referral of children for evaluations in order to encourage early identification and intervention.

SPECIAL EDUCATION PROGRAM

DEPARTMENT BUDGET - General Special Education:

Object	Budget Description	FY 19 Approved Budget
4100	Professional Technical Sv	\$ 7,000
4250	Student Travel	500
4331	Telephones	500
4400	Other Purchased Services	1,300
4401	Purchased Svcs - Copier	4,000
4430	Equipment Repair/Maint Sv	250
4500	Supplies/Materials/Media	11,291
4810	Tuition	1,000
4910	Dues And Fees	200
	Total	\$ 26,041

(For internal use only: Use 9-100-95-200-000-095)



SPECIAL EDUCATION PROGRAM

DEPARTMENT BUDGET - Pre-School Programs:

Object	Budget Description	FY 19 Approved Budget
3150	Teachers	\$ 19,119
3171	Certificated Temporary	-
3230	Aides	16,303
3270	Overtime	-
3290	Substitutes	-
3291	Hourly Employees	1,000
3511	Life Insurance	208
3512	Health Ins - JESS	8,156
3515	Health Ins - Teachers	4,236
3530	Worker's Compensation	630
3540	FICA Contribution	1,601
3550	TRS'	2,401
3560	PERS'	3,587
3570	Legal Trust	72
4250	Student Travel	-
4400	Other Purchased Services	1,300
4401	Purchased Svcs - Copier	-
4500	Supplies/Materials/Media	3,212
	Total	\$ 61,825

(For internal use only: Use 9-100-95-200-010-095)

The following is an explanation of the FY 2019 Budget.

Teacher and aide (and benefits) is an amount set aside in case a teacher and aides need to be hired half time for the second semester.

DEPARTMENT BUDGET - Summer Programs:

Object	Budget Description	FY 19 Approved Budget
4100	Professional Technical Sv	\$ -
4500	Supplies/Materials/Media	1,762
	Total	\$ 1,762

(For internal use only: Use 9-100-95-200-007-095)

SPECIAL EDUCATION PROGRAM

DEPARTMENT BUDGET - Special Education Support Services:

Object	Budget Description	FY 19 Approved Budget
4100	Professional Technical Sv	\$ 70,000
4200	Staff Travel	5,000
4250	Student Travel	-
4333	Postage	3,000
4400	Other Purchased Services	3,500
4401	Purchased Svcs - Copier	3,900
4410	Rentals	3,200
4430	Equipment Repair/Maint Sv	500
4500	Supplies/Materials/Media	33,000
4910	Dues And Fees	500
	Total	\$ 122,600

(For internal use only: Use 9-100-95-220-000-095)

The following is an explanation of the FY 2019 Budget.

Professional Technical Sv When the District is unable to find qualified related service professionals as employees, it contracts with state or national firms to provide that service and records the expenditure as professional technical services. The District budgets for employees to provide these services. The amount that is budgeted for FY 2016 and FY 2017 does not include these services, but necessary and related services that may be needed.

DEPARTMENT BUDGET - Special Education Assistive Technology:

Object	Budget Description	FY 19 Approved Budget
4500	Supplies/Materials/Media	\$ 4,061
	Total	\$ 4,061

(For internal use only: Use 9-100-95-220-083-095)

DEPARTMENT BUDGET - Special Education Medicaid Services:

Object	Budget Description	FY 19 Approved Budget
4100	Professional Technical Sv	\$ 34,200
	Total	\$ 34,200

(For internal use only: Use 9-100-95-220-330-095)

SCHOOL CLIMATE AND SAFETY

MISSION STATEMENT:

The Juneau School District is committed to creating and maintaining a school environment that is conducive to learning, developing a positive self-concept, and citizenship skills. It is essential that this environment is emotionally and physically safe and protective for all students and staff.

PROGRAM DESCRIPTION & HIGHLIGHTS:

Development of positive school climate is the responsibility of each school. Student Services assists the schools in monitoring their school climate through such tools as the Youth Risk Behavior Survey and the School Climate and Connectedness Survey.

Responsive Classroom and Positive Behavioral Instruction Support (PBIS) are two programs embraced at elementary schools to support student behavior and school climate. Secondary schools support students through a variety of positive student behavior programs.

The Juneau School District has defined an emergency plan that requires each school to annually review their procedures and practice of various emergency responses. The District also has a crisis response team that assists students and staff at times of a death of a student or staff member. High school suicide prevention is provided through the annual Signs Of Suicide or the Sources of Strength programs in conjunction with community resources. The District has implemented the use of ALICE techniques for response to potential safety crises in buildings. Staff and students are trained annually.

GOALS / INDICATORS OF SUCCESS:

- Each school will measure its school climate through a multiple of indicators.
- The District will record a reduction of discipline and behavioral incidents.
- There will be zero percent (0%) of school age students committing suicide during the school year.

GUIDANCE SERVICES PROGRAM

MISSION STATEMENT:

Consistent with the Juneau School District's mission, professional school counselors provide a comprehensive, developmental counseling program designed to nurture and encourage compassionate, responsible and contributing citizens by assisting all students to develop academic, career, and personal/social competencies.

PROGRAM DESCRIPTION & HIGHLIGHTS:

The Juneau School District's Comprehensive School Counseling Program addresses three (3) domains in the lives of students - academic, career and personal/social. The Program is comprehensive in scope, focusing on what every student, kindergarten through grade twelve, is expected to know, understand, and be able to accomplish. The Program is preventative in design, imparting specific skills and learning opportunities in a proactive manner to ensure that all students achieve school success. Juneau School District counselors design programs and services to meet the needs of students at specific stages of growth and development. With a fully implemented program, school counselors will spend the majority of their time in direct service to all students, to ensure every student has an opportunity to develop academic, career, and personal/social competencies, in addition to growing into compassionate, responsible, and contributing members of our society in a changing world.

GOALS / INDICATORS OF SUCCESS:

In the Guidance Service Program, counselors work to deliver the Comprehensive School Counseling Program. The delivery system is implemented within four (4) components: Individual Student Planning, Responsive Services, System Support, and *Student Standards, Competencies, and Indicators*. Non-counseling duties and activities, as well as high student-counselor ratios, reduce the effectiveness of school counselors can become barriers in assisting students to reach their potential. The American School Counselor Association recommends one (1) counselor for 250 students.

HEALTH SERVICES PROGRAM

MISSION STATEMENT:

It is the Juneau School District's mission to provide a coordinated, sequential health education program that includes instruction in alcohol and drug abuse, mental health, family health, environmental health, nutrition, and personal health. The Health Program will provide students with the opportunity to acquire and use the knowledge in order to lead a healthy lifestyle.

PROGRAM DESCRIPTION & HIGHLIGHTS:

The Health Services Program provides limited health care and health education to the twelve (12) schools in the District. Services include the daily provision of emergency medical care and basic first aide to students, health education to students, staff and parents within their assigned schools, as well as maintaining student health records to ensure compliance with State requirements.

Currently the District employs 6 nurses, partnered with 4 School Based Health Assistants (SBHAs). The SBHAs receive specialized training and work under the direction and guidance of the partnering Nurse.

Nurses are also responsible for maintaining all aspects of student health records, to include immunizations, TB testing and training the SBHA partner for performing delegated nursing procedures for individual student health plans. Health plans are written for students requiring specific medical supports during the school days, participating in IEP and 504 Plan development, as appropriate.

GOALS / INDICATORS OF SUCCESS:

The goals of the program are:

1. Support student health and safety through the provision of basic first aide and emergency health care to enable students to fully participate in their education.
2. Support and promote public health concerns through compliance with State regulations regarding immunizations, TB testing and communicable diseases.
3. Development and monitoring of individual student health management plans for all students having medical needs occurring during the school day.
4. Training for all staff necessary to ensure the health and safety for specific student medical needs.
5. Staff will be an onsite resource for families and school staff regarding general health practices and medical issues.
6. Support the medical needs of students with health management plans while they participate in field trips or other school activities away from the school site.

SUPPORT SERVICES - STUDENTS

DEPARTMENT BUDGET - HEALTH SERVICES:

Object	Budget Description	FY 19 Approved Budget
4100	Professional Technical Sv	\$ 5,750
4200	Staff Travel	-
4400	Other Purchased Services	200
4500	Supplies/Materials/Media	11,400
	Total	\$ 17,350

(For internal use only: Use 9-100-96-303-000-096)
 (Note: The Human Resources Department will administer the health services budget beginning in FY 2019.)

DEPARTMENT BUDGET - GUIDANCE SERVICES:

Object	Budget Description	FY 19 Approved Budget
4500	Supplies/Materials/Media	\$ 3,500
	Total	\$ 3,500

(For internal use only: Use 9-100-95-300-000-095)



Care package delivered to Sayéik Gastineau Community School from Bartlett Hospital Critical Care Unit.

TEACHING AND LEARNING SUPPORT

MISSION STATEMENT:

Teaching and Learning Support (TLS) partners with educators to align and facilitate implementation of research-proven, standards-based instruction, assessment, and equitable practices which maximize engagement and student achievement.

TLS DESCRIPTION & HIGHLIGHTS:

TLS facilitates the overall instructional program of the District, grades K-12. It is responsible for the development and implementation of the District core standards and curriculum. TLS staff facilitate professional development and staff and parent training related to standards, curriculum and instruction. The District's student evaluation system, which includes multiple indicators of student performance, as well as all test administration, is within TLS. TLS also coordinates the development and implementation of federal and state grants relating to the regular instructional program.

2017–2018 TLS STAFF INCLUDE:

one (1) director (funded: 1.0 FTE JSD operating fund)

four (4) coordinators/specialists (funded: 2.78 FTE JSD operating fund, 1.22 FTE federal/state grants)

four and one-half (4.5) support staff (funded: 3 FTE JSD operating fund, 1.5 FTE federal/state grants).

The mission of Teaching and Learning Support is accomplished through efforts to:

- Collaborate with the public, parents, policy makers, and staff to support fulfillment of district-adopted goals;
- Coordinate services with those of Student Services, especially preschool and special education;
- Deliver and support sustained, aligned, research-based professional development;
- Partner with education leaders to enhance teacher effectiveness;
- Implement the district-adopted instructional framework;
- Emphasize and support mathematics through professional development and coaching;
- Emphasize and support literacy through professional development and coaching;
- Facilitate school-based Professional Learning Communities to advance individual student progress and to strengthen teacher practice;
- Facilitate implementation of the Multi-Tiered Systems of Support (MTSS) framework;
- Develop world-class K-12 academic standards and grade-level expectations;
- Assist teachers to implement rigorous standards;
- Administer a student assessment system of multiple indicators;
- Support and mentor new teachers;
- Support and coach all teachers through job embedded professional learning;
- Monitor all systems for equity and promote cultural and place-based instruction;

- Coordinate curricular renewal cycles and maintain accessible curricular documents;
- Fulfill well-planned, aligned, sustainable goals and objectives of grant-funded programs;
- Integrate technology to expand 21st century skills;
- Facilitate career and technical education opportunities;
- Inform participants, parents, the public, and policy makers through data; and
- Manage state and federal mandates.

GOALS & INDICATORS OF SUCCESS:

The success of the TLS mission will be evidenced by:

- Increased student achievement and engagement as measured by multiple indicators;
- Implementation with fidelity of the district instructional framework;
- Implementation of guaranteed, viable curriculum;
- Systematic collection and use of appropriate data in decision-making at all levels, as evidenced by district and site accountability documents;
- Effective, research-proven, standards-based instructional practice;
- Universal teacher utilization of effective literacy strategies to support all students reading and writing effectively in all school subjects as measured by student performance;
- High functioning systems of intervention and enrichment as indicated by student progress monitoring;
- High quality professional learning as evidenced through evaluation feedback;
- Institutionalized equitable practices and place-based infusion and instruction at all levels as measured by equity checks throughout the system;
- Involvement of all students in post-secondary exploration, planning and preparation, as documented by student plans and post-secondary data and surveys; and
- Integration of technology in student learning as evidenced by products of student work.



Juneau School District welcomes thirty new teachers.

TEACHING AND LEARNING SUPPORT

TEACHING & LEARNING ADMINISTRATION

STAFF:

Staff	2018 FTE			2019 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Director, Teaching and Learning	1.00		1.00	0.00		0.00
Administrative Assistant	2.00	1.00	1.00	2.00	1.00	1.00
<i>Totals</i>	3.00	1.00	2.00	2.00	1.00	1.00

DEPARTMENT BUDGET - TEACHING AND LEARNING ADMINISTRATION

Object	Budget Description	FY 19 Approved Budget
4200	Staff Travel	\$ -
4250	Student Travel	-
4331	Telephones	200
4333	Postage	300
4400	Other Purchased Services	-
4401	Purchased Svcs - Copier	6,000
4500	Supplies/Materials/Media	1,500
4910	Dues And Fees	1,500
	Total	\$ 9,500

(For internal use only: Use 9-100-91-350-000-091)

FEDERAL PROGRAMS

STAFF:

Staff	2018 FTE			2019 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
ESSA Program Coordinator	1.00	0.97	0.03	1.00	0.97	0.03
<i>Totals</i>	1.00	0.97	0.03	1.00	0.97	0.03

See page 107 for the ESSA grant budget.

TEACHING AND LEARNING SUPPORT

CURRICULUM REVIEW & DEVELOPMENT

This budget category supports the six-year curricular cycle renewal. It includes a regular, annual partial budget for purchase of curricular materials (expected to be supplemented by Board of Education action), funds to pay for substitutes or stipends to convene committees, and participation of District staff in state and national professional organizations.

DEPARTMENT BUDGET - CURRICULUM PURCHASES

Object	Budget Description	FY 19 Approved Budget
4510	Teaching Supplies	\$ 183,298
4511	Textbooks	30,000
4750	Supplies-Technology Related	100,000
	Total	\$ 313,298

(For internal use only: Use 9-100-91-100-304-091)

DEPARTMENT BUDGET - CURRICULUM REVIEW & DEVELOPMENT

Object	Budget Description	FY 19 Approved Budget
3171	Certificated Temporary	\$ 12,600
3290	Substitutes	13,250
3291	Hourly Employees	5,917
3530	Worker's Compensation	550
3540	FICA Contribution	1,649
3550	TRS'	1,583
4100	Professional Technical Sv	8,500
	Total	\$ 44,049

The following is an explanation of the FY 2019 Budget.

Temporary Help: Curricular review members to meet during non-contract time (MOAs), substitutes for curricular review committee members to meet during contract time, and science kit hourly employee.

Professional Technical Services: Contracts with external experts for assistance associated with curricular review and/or materials evaluation.

Teaching Supplies: Purchase of materials to support curriculum.

Textbooks: Purchase of new books to support curriculum.

(For internal use only: Use 9-100-91-350-304-091)

TEACHING AND LEARNING SUPPORT

ASSESSMENT & ACCOUNTABILITY

The Coordinator of Assessment and Accountability, Program Evaluation, and Information Management oversees the administration of student assessments and information systems. Assessments include state- and federally-mandated Performance Evaluation for Alaska's Schools (PEAKS) in English/language arts, mathematics, and science (administered to all students in grades 3-9 in April); the state-mandated Revised Alaska Developmental Profile assessment (administered to students in Kindergarten), and the National Assessment of Education Progress (administered on a bi-annual basis). This office also provides student data to authorized requesters as well as supporting school personnel responsible for accessing and analyzing data. Primary responsibilities include, but are not limited to, the points appearing below.

- Provides project leadership for development and implementation of student information management system to provide users with access to secure, real-time data on student demographics, assessment performance, and progress.
- Prepares and disseminates analysis of data to the education community and the community at large through various means that include professional reports, executive summaries, multi-media presentations, and broadcasts through radio, television, and the Internet.
- Systemic leadership for the development, management, and utilization of multiple relational databases containing both sensitive and confidential information. The intent of this work is to provide a system for longitudinal tracking of performance changes through the multiple lenses that varying data sources provide as well as assisting with the completion and submission of state and federal demographic and performance data.
- Prepares and submits various Federal- and State-required data files including, but not limited to Fall, Spring, and Summer OASIS files, Carl Perkins Report, Class Roster Files to support the administration of MAP assessments; pre-assessment student coding files to support participation in required assessments.
- Provides direct supervision and leadership of the District's data analyst, student information system manager, and a program/systems analyst.

TEACHING AND LEARNING SUPPORT

ASSESSMENT & ACCOUNTABILITY

STAFF:

Staff	2018 FTE			2019 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Coordinator, Assessment & Evaluation	1.00	0.00	1.00	1.00	0.00	1.00
Data Technician	1.00		1.00	1.00		1.00
Instructional Services Specialist	1.00	0.00	1.00	1.00	0.00	1.00
<i>Totals</i>	3.00	0.00	3.00	3.00	0.00	3.00

DEPARTMENT BUDGET - ASSESSMENT & ACCOUNTABILITY:

Object	Budget Description	FY 19 Approved Budget
3171	Certificated Temporary	\$ -
3270	Overtime	-
3290	Substitutes	8,000
3291	Hourly Employees	-
3530	Worker's Compensation	172
3540	FICA Contribution	670
4100	Professional Technical Sv	22,420
4200	Staff Travel	1,000
4400	Other Purchased Services	500
4500	Supplies/Materials/Media	24,211
4910	Dues And Fees	-
	<i>Total</i>	\$ 56,973

The following is an explanation of the FY 2019 Budget.

Temporary Help: Additional or non-contract time certificated teacher administration of assessments, and proctors and substitutes to assist with administration of assessments.

Professional Technical Services: Contract with data infrastructure expert.

Supplies/Materials/Media: Copier paper and contract.

(For internal use only: Use 8-100-98-350-300-000)

TEACHING AND LEARNING SUPPORT

ASSESSMENT & ACCOUNTABILITY

DEPARTMENT BUDGET - OPERATION OF STUDENT INFORMATION MANAGEMENT SYSTEM:

Object	Budget Description	FY 19 Approved Budget
4100	Professional Technical Sv	\$ 29,687
	<i>Total</i>	\$ 29,687

(For internal use only: Use 8-100-98-350-081-000)

The following is an explanation of the FY 2019 Budget.
Professional Technical Services: Contract with data infrastructure expert.



Juneau-Douglas High School 2018 graduation ceremony.

TEACHING AND LEARNING SUPPORT

PROFESSIONAL DEVELOPMENT

Teaching and Learning Support is focused on providing principals and teachers the tools they need to provide systems of instruction and assessment that support increased achievement for all students in our district. This approach recognizes that our staff will be most effective when they work together as a team, utilizing common materials and methods, regardless of their school. Our professional development plan provides intentional opportunities for staff to meet often in site teams and in district-wide work-a-like teams to learn and practice new skills together. These teams also work together to review student data (from assessments and observation) and make decisions to enhance opportunities for student growth in academics and personal pursuits.

Professional development within a systems approach sees all subjects and roles as being connected in their application to student growth. A part of our work in TLS is to align these efforts and roles so that they support one another and provide an accessible environment for all students. While our current efforts are listed linearly, it is our goal to provide vision for our administrators and teachers to see them as a system of support and to understand the inter-relationships within our work.

Professional Development activity snapshot:

- Implementation of curricular resources in each subject area, accompanied by robust professional development. PD is not just about the science of using the resources, but the art of delivering content so that it is engaging for students and is connected to other subjects within the day.
- Systems of student support, including implementation of the Multi-Tiered Systems of Support (MTSS) framework. This effort includes PLC, coaching, and administrator leadership to provide a guaranteed and viable core curriculum in the classroom. It also includes site dedication to an examination of student achievement data, response to data in the form of targeted interventions and enrichments provided to students, and district insistence on continual refinement and sharing of processes.
- Implementation of the Marzano framework as both an educational tool and as an evaluation guide. All other efforts are tied to the Marzano framework to help provide focus and accountability.
- Development of consistent processes that consider equity at each site and within district offices. Professional development in this area includes understanding “equity” and in learning how to use an “equity lens” when examining our practice.
- Bullying/hazing prevention, understanding trauma, behavior management, character strengths, and student engagement training. Consistent responses to bullies and victims and programs focused on prevention depend on continuing PD and conversation among principals, teachers, staff, and parents.
- Integration of curriculum – especially art, science, and social studies, into the curricula of reading, writing, and math. This is a continuing and complex process, as the content of the core curriculum must be taught and learned each year, learning made to be engaging, and time given to other subjects. Advanced expertise is necessary to both teach core curriculum and to integrate art, science, social studies, etc. effectively.
- Invest in the power of peer learning. At the elementary level, the site principals, and site leadership teams work together to engage grade level and cross grade collaboration and team learning. At the secondary level, site principals, site leadership teams, and cross-school subject teams will also learn together.

TEACHING AND LEARNING SUPPORT

PROFESSIONAL DEVELOPMENT

DEPARTMENT BUDGET - GENERAL PROFESSIONAL DEVELOPMENT:

Object	Budget Description	FY 19 Approved Budget
3171	Certificated Temporary	\$ 25,000
3290	Substitutes	20,000
3291	Hourly Employees	-
3530	Worker's Compensation	779
3540	FICA Contribution	1,893
4100	Professional Technical Sv	10,000
4200	Staff Travel	-
4401	Purchased Svcs - Copier	-
4500	Supplies/Materials/Media	2,872
4910	Dues And Fees	-
	Total	\$ 60,544

The following is an explanation of the FY 2019 Budget.

Temporary Help: Pays for teachers who experience or contribute to professional development on non-contract time (MOAs). It also provides for substitute teachers, which enables District teachers to attend professional development sessions.

Professional Technical Services: Consulting experts; presenters.

Other Purchased Services: Facility rentals, meeting facilitation.

Dues and Fees: includes Alaska Staff Development Network and National Staff Development Council.

(For internal use only: Use 9-100-91-350-301-091)

DEPARTMENT BUDGET - PROJECT C.A.R.T. PROFESSIONAL DEVELOPMENT:

Object	Budget Description	FY 19 Approved Budget
3171	Certificated Temporary	\$ 26,168
3530	Worker's Compensation	453
3540	FICA Contribution	379
	Total	\$ 27,000

(For internal use only: Use 9-100-91-350-080-091)

TEACHING AND LEARNING SUPPORT

STUDENT ENRICHMENT PROGRAMS ADMINISTERED BY OFFICE OF TEACHING AND LEARNING

DEPARTMENT BUDGET - LEARN TO SWIM:

These funds pay for instruction and student transportation of the District's Learn to Swim Program. Next year will be the ninth year of the program. The District contracts with a local swim club to provide instruction to fourth grade students for two weeks each in local pools.

One local pool was constructed with a portion paid by the State of Alaska for education. The District is obligated to offer a swimming instruction program.

Object	Budget Description	FY 19 Approved Budget
3230	Aides	\$ 3,990
3290	Substitutes	-
3530	Worker's Compensation	69
3540	FICA Contribution	305
4100	Professional Technical Sv	41,500
4250	Student Travel	4,500
4400	Other Purchased Services	-
4500	Supplies/Materials/Media	-
	Total	\$ 50,364

(For internal use only: Use 9-100-91-100-078-091)

DEPARTMENT BUDGET - LIBRARY SERVICES:

Object	Budget Description	FY 19 Approved Budget
4100	Professional Technical Sv	\$ -
4400	Other Purchased Services	-
4500	Supplies/Materials/Media	8,200
4750	Supplies-Technology Related	-
	Total	\$ 8,200

(For internal use only: Use 9-100-91-352-000-091)

TEACHING AND LEARNING OFFICE

STUDENT ENRICHMENT PROGRAMS ADMINISTERED BY OFFICE OF TEACHING AND LEARNING

DEPARTMENT BUDGET - AVID:

AVID, Advancement Via Individual Determination, is a college readiness system for elementary through postsecondary students that is designed to increase school-wide learning and performance. The professional development budget was shifted to the Title II fund effective FY 2015. The District discontinued AVID in the middle schools effective with FY 2019.

Object	Budget Description	FY 19 Approved Budget
Instruction		
3171	Certificated Temporary	\$ -
3291	Hourly Employees	19,734
3530	Worker's Compensation	557
3540	FICA Contribution	1,510
4100	Professional Technical Sv	-
4250	Student Travel	630
4500	Supplies/Materials/Media	-
	Subtotal	22,431
Support Services - Instruction		
3130	Principals	5,603
3171	Certificated Temporary	9,300
3290	Substitutes	-
3291	Hourly Employees	-
3530	Worker's Compensation	258
3540	FICA Contribution	216
3550	TRS'	704
4100	Professional Technical Sv	-
4200	Staff Travel	7,200
4400	Other Purchased Services	-
4500	Supplies/Materials/Media	7,500
4910	Dues And Fees	13,370
	Subtotal	44,151
	Total	\$ 66,582

(For internal use only: Use 9-100-91-XXX-079-091)

The following is an explanation of the FY 2019 Budget.

Temporary Help: These are tutors to provide assistance to students

TEACHING AND LEARNING SUPPORT

CAREER AND TECHNICAL EDUCATION

Career and Technical Education (CTE) prepares students for a wide range of careers and further educational opportunities. These careers may require varying levels of education including industry-recognized credentials, postsecondary certificates, and two- and four-year degrees. CTE is at the forefront of preparing students to be “college- and career-ready.” CTE equips students with *core academic skills* and the ability to apply those skills to concrete situations in order to function in the workplace and in routine daily activities, *employability skills* (such as critical thinking and responsibility) that are essential in any career area, and *job-specific, technical skills* related to a specific career pathway.

STAFFING:

Staff	2018 FTE			2019 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Specialist	1.00	0.00	1.00	1.00	0.00	1.00
<i>Totals</i>	1.00	0.00	1.00	1.00	0.00	1.00

DEPARTMENT BUDGET - CAREER AND TECHNICAL EDUCATION:

Object	Budget Description	FY 19 Approved Budget
Instruction		
4200	Staff Travel	\$ 2,000
4250	Student Travel	1,000
4500	Supplies/Materials/Media	14,663
	Subtotal	17,663
Support Services - Instruction		
4100	Professional Technical Sv	8,500
4200	Staff Travel	1,275
4250	Student Travel	-
4400	Other Purchased Services	-
4500	Supplies/Materials/Media	6,727
4910	Dues And Fees	-
	Subtotal	16,502
	Total	\$ 34,165

TEACHING AND LEARNING SUPPORT

CAREER AND TECHNICAL EDUCATION

The following is an explanation of the FY 2019 Budget.

The Legislature revised the foundation program formula to fund additional career and technical education beginning with FY 2012 (SB 84). Part of the funding is placed here for supplies, replacement or new equipment, and professional development. The high school principals and career and technical education coordinator will mutually decide how to spend the funds for the benefit of the District's career and technical education program.

(For internal use only: Use 9-100-91-104-760-091 or 9-100-91-350-104-091)



Juneau School District and the University of Alaska Southeast join together to support a House Build Project for students to learn about the construction trade.

TEACHING AND LEARNING SUPPORT

K - 12 NATIVE STUDENT SUCCESS

The K-12 Native Student Success Coordinator is charged with assisting District administrators, teachers, and staff in its K-12 initiatives to become more culturally responsive in its practices, curriculum and instruction, and manages grant programs such as the Juneau Indian Studies Program, and fosters partnerships with Native institutions and entities who share the same mission. The Juneau Indian Studies Program operates with 1.00 teacher and 7.06 Cultural Paras/Specialists (3.53 FTEs are grant funded and 3.53 FTEs are funded by the District), one at each elementary site, one at both middle schools, and one at two of the District's high schools. Cultural Specialists provide academic support and culturally responsive activities to Alaska Native/American Indian students so that these students are able to achieve to the same challenging state performance standards expected of all students.

STAFFING:

Staff	2018 FTE			2019 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Native Success Specialist	1.00	0.25	0.75	1.00	0.25	0.75
Administrative Assistant	0.53	0.53	0.00	0.53	0.53	0.00
<i>Totals</i>	1.53	0.78	0.75	1.53	0.78	0.75

DEPARTMENT BUDGET - INDIAN STUDIES PROGRAM:

Please see page 114 for the Indian Studies Program grant.

DEPARTMENT BUDGET - ELDERS' HONORARIA:

These funds support the presence of elders in the Tlingit Culture, Language, and Literacy classes at those three (3) schools (Gastineau, Harborview, and Dzantik'i Heeni) which have been served by a federal grant. If elder honoraria are provided instead by federal grant funds then these general funds will support the presence of elders in other elementary schools.

Object	Budget Description
4100	Professional Technical Sv
<i>Total</i>	

FY 19 Approved Budget
\$ 15,000
\$ 15,000

(For internal use only: Use 9-100-91-100-006-091)

TEACHING AND LEARNING SUPPORT

OTHER PROGRAMS

SEA WEEK

Sea Week provides students an opportunity to explore the local sea shore, typically during May.

DEPARTMENT BUDGET:

Object	Budget Description	FY 19 Approved Budget
4100	Professional Technical Sv	\$ 2,500
4250	Student Travel	8,500
4400	Other Purchased Services	-
4500	Supplies/Materials/Media	-
	Total	\$ 11,000

(For internal use only: Use 9-100-91-100-277-091)

DEPARTMENT BUDGET - EQUITY TRAINING:

These funds are used to support equitable District, school, and classroom practices through equity checks and training.

Object	Budget Description	FY 19 Approved Budget
4100	Professional Technical Sv	\$ -
4200	Staff Travel	-
4500	Supplies/Materials/Media	3,000
4910	Dues And Fees	-
	Total	\$ 3,000

(For internal use only: 9-100-91-350-303-091)

ENGLISH LEARNER PROGRAM

PROGRAM DESCRIPTION & HIGHLIGHTS:

The Juneau School District is committed to ensuring that all students whose language development has been significantly influenced by a language other than English have full access to a quality education. Our goal is to have English learners reach proficiency in all academic areas including English, reading, writing, and mathematics at the same levels as all other students.

The Juneau School District English Learner Program provides essential resources to support high-quality instruction to help English learners meet the same challenging performance standards expected of all Alaska's students. The program supports a variety of activities related to English language acquisition, language enhancement, and academic achievement.

GOALS / INDICATORS OF SUCCESS:

The program goals for the English Learner Program reflect the need to ensure that our culturally and linguistically unique students are well supported across all curriculum areas. Specific goals include the following items.

1. English learners must be held to the same level of standards expected of students who are already proficient in English.
2. The English Learner Program will be open, transparent, and accountable for achieving higher standards of performance.
3. Develop programs that specifically meet the academic needs of our English learner population.
4. Serve as a clearinghouse for cultural resources, activities, and programs for District personnel and community members.
5. Provide assistance in the planning, development, implementation, and evaluation of forthcoming curriculum and curricular resource adoptions.
6. Effectively analyzing each student instructionally, adjusting instruction accordingly, and closely monitoring student progress to ensure student proficiency in English language, reading, writing, and mathematics.
7. Provide assistance in the planning, development, implementation, and evaluation of forthcoming curriculum and curricular resource adoptions.
8. Provide on-going communication, in the form of newsletters and public and school-wide presentations to students, teachers, and administrators in order to promote a greater understanding, appreciation, and respect for the various cultural and ethnic groups represented in the student population of the District.

ENGLISH LEARNERS

The District served 243 English students as of October 1, 2017, plus it monitored the progress of an additional 61 students at that time.

DEPARTMENT BUDGET:

Object	Budget Description	FY 19 Approved Budget
4200	Staff Travel	\$ -
4333	Postage	300
4500	Supplies/Materials/Media	14,670
	Total	\$ 14,970

NOTE: The English Learners teacher positions are reported with the school to which they are assigned.

(For internal use only: Use 9-100-91-100-101-091)



Thunder Mountain High School graduates visit Glacier Valley elementary students.

TALENT ENRICHMENT AND DEVELOPMENT PROGRAM

PROGRAM DESCRIPTION & HIGHLIGHTS:

Through the Talent Enrichment and Development Program, identified gifted students are provided with instructional opportunities designed to develop and enhance creative, critical, and higher-level thinking skills. This approach also serves to provide general education staff with professional development to assist with enriching and enhancing instructional programs.

Students identified as gifted in grades 3 through 12 are provided enriched and/or accelerated learning opportunities in the core areas of academics in response to interest and learning profiles.

GOALS / INDICATORS OF SUCCESS:

The goals of the Talent Enrichment and Development Program include the provision of alternatives or “extensions” to the students who, as a result of their exceptional potential or demonstrated abilities, require and can profit from a differentiated educational program. The overall purpose is to develop in these students the pursuit of excellence in their endeavors and performance. The Talent Enrichment and Development Program seeks to provide students with (1) opportunities to acquire specific academic skills and competencies, (2) opportunities to acquire the breadth of knowledge required to become independent, self-directed, and lifelong learners, (3) opportunities to develop an increasing motivation to create and achieve, and (4) opportunities through which students may move toward a positive sense of self worth.

TALENT ENRICHMENT AND DEVELOPMENT PROGRAM

DEPARTMENT BUDGET:

Object	Budget Description	FY 19 Approved Budget
3140	Certified Director/Coordinator	\$ 5,000
3240	Support Staff 9 Month	6,000
3270	Overtime	-
3291	Hourly Employees	2,000
3530	Worker's Compensation	226
3540	FICA Contribution	685
3550	TRS'	628
3560	PERS'	1,320
4100	Professional Technical Sv	5,000
4500	Supplies/Materials/Media	17,000
	Total	\$ 37,859

(For internal use only: Use 9-100-91-350-102-091)

Elementary School Talent Enrichment and Development Program Education Allocations:

The District staffs elementary schools with 3.0 FTE certificated teachers for the Talent Enrichment and Development Program. Teachers rotate among elementary schools.

As articulated in the Strategic Plan for 2015-2020, the District is committed to ensuring that all students are provided rigorous and relevant curriculum and teaching - with staff for each elementary school. Critical to supporting this initiative is the provision of staffing to support the district initiative of increasing general education teacher capacity in their ability to differentiate instruction and materials to address the needs of all students. Talent Enrichment and Development Program Education teachers provide both: (1) Direct instruction and support the students who show or have the potential to show an exceptional level of performance, and (2) Develop and provide embedded, targeted, and sustained staff development necessary to support the differentiation of curricula and instruction.

DISTRICT-WIDE NON-DEPARTMENTAL

EXPENDITURE BUDGET - INSURANCE:

Object	Budget Description	FY 19 Approved Budget
4470	Liability Insurance	\$ 258,921
4450	Insurance Premiums	305,800
	<i>Total</i>	<u>\$ 564,721</u>

EXPENDITURE BUDGET - RECOVERY OF INDIRECT COSTS:

Object	Budget Description	FY 19 Approved Budget
4950	Indirect Costs	<u>\$ (260,000)</u>

Note: The FY 2019 Indirect Cost Recovery Rate is 4.09%, as approved by the Department of Education & Early Development.

EXPENDITURE BUDGET - COPIER PAPER

Object	Budget Description	FY 19 Approved Budget
4500	Supplies/Materials/Media	<u>\$ 30,000</u>

(For internal use only: Use 9-100-98-100-000-098)

INFORMATIONAL SECTION

ENROLLMENT (ADM) PROJECTIONS

Average daily membership (ADM) differs slightly from enrollment. Enrollment means all students, regardless of whether they are full-time students or part-time students, or whether they are pre-school students who are ineligible for funding. ADM adjusts enrollment for a student's FTE, and excludes pre-school students except for the special education pre-school students (who count for state funding). ADM is more important for the District than enrollment for estimating funding and allocating resources.

The Juneau School District (District) contracts with professional consultant Gregg Erickson for the purpose of forecasting student enrollment. His method basically moves each grade level up. He forecasts kindergarten students based on live births from five years previously. He adjusts the overall projection on general economic assumptions affecting Juneau's overall population trend. He forecasts that new ninth grade students (11.9% of the eighth grade class) will enroll in the District because, in part, the District attracts students from surrounding areas and programs. He adjusts high school student enrollment on historical analysis for returning students. Mr. Erickson provided three (3) estimates for each grade level for the next eleven (11) years - low, middle, and high. The District decided to use the middle projection for the next year, because recent actual enrollments have been close to the middle projections and his recommendation.

District personnel developed average daily membership projections for each school using the forecasted enrollment projections for the entire District.

ENROLLMENT (ADM) PROJECTIONS BY GRADE

Grade	Actual Average Daily Memberships				Projected Membership
	FY 15	FY 16	FY 17	FY 18	FY 19
<i>PreSchool</i>	58	80	95	78	78
Kindergarten	369	332	353	307	306
1	372	379	346	357	314
2	376	370	370	334	347
3	367	368	370	377	337
4	337	359	374	358	370
5	368	331	370	377	361
<i>Elementary</i>	<i>2,189</i>	<i>2,139</i>	<i>2,183</i>	<i>2,110</i>	<i>2,035</i>
6	337	355	332	381	383
7	345	338	356	324	376
8	377	349	334	363	326
<i>Middle</i>	<i>1,059</i>	<i>1,042</i>	<i>1,022</i>	<i>1,068</i>	<i>1,085</i>
9	359	375	362	342	371
10	375	345	387	345	333
11	376	360	359	378	344
12	376	383	376	358	379
<i>High School</i>	<i>1,486</i>	<i>1,463</i>	<i>1,484</i>	<i>1,423</i>	<i>1,427</i>
<i>Total</i>	<i>4,792</i>	<i>4,724</i>	<i>4,784</i>	<i>4,679</i>	<i>4,625</i>

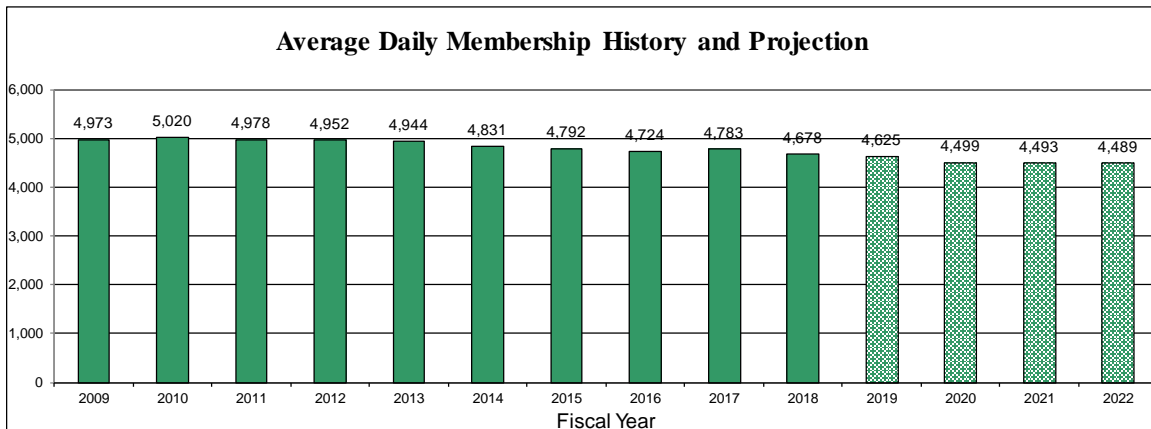
ENROLLMENT(ADM) PROJECTIONS BY SCHOOL

School	Actual Average Daily Memberships				Projected Membership
	FY 15	FY 16	FY 17	FY 18	FY 19
Juneau-Douglas HS	650	612	591	578	582
Thunder Mountain HS	671	704	728	698	683
Yaakooosge Daakahidi	96	84	94	80	94
Floyd Dryden	512	482	442	446	456
Dzantik'i Heeni	451	474	485	517	524
Auke Bay	355	363	405	387	353
Gastineau	312	273	279	274	281
Glacier Valley	392	390	376	359	342
Harborview	333	312	308	279	253
Mendenhall River	343	331	346	338	336
Riverbend	281	303	315	303	306
Juneau Charter	100	74	92	99	94
Montessori Borealis	136	176	178	178	181
HomeBRIDGE	57	43	34	42	42
Johnson Youth Center	11	15	15	13	13
Special Programs					
Tlingit Culture Language & Literacy	66	65	67	63	60
Juneau Youth Services	26	23	29	25	25
Totals	4,792	4,724	4,784	4,679	4,625

Notes: The Tlingit Culture Language & Literacy program is at Harborview Elementary School.
 The Montessori Borealis School (grades K - 8) is located at Marie Drake, and
 The Juneau Youth Services program is housed in their facilities.

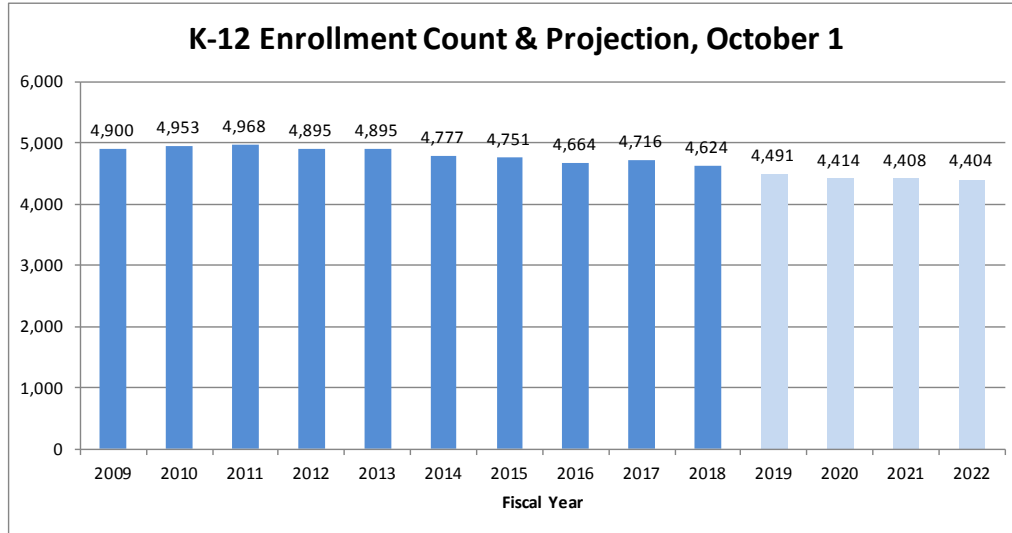
ENROLLMENT (ADM) HISTORY

The following graph shows the average daily membership, including pre-school students who count for membership, from FY 2008 through FY 2018, with a projection for FY 2019 through FY 2022.



ENROLLMENT HISTORY (K – 12)

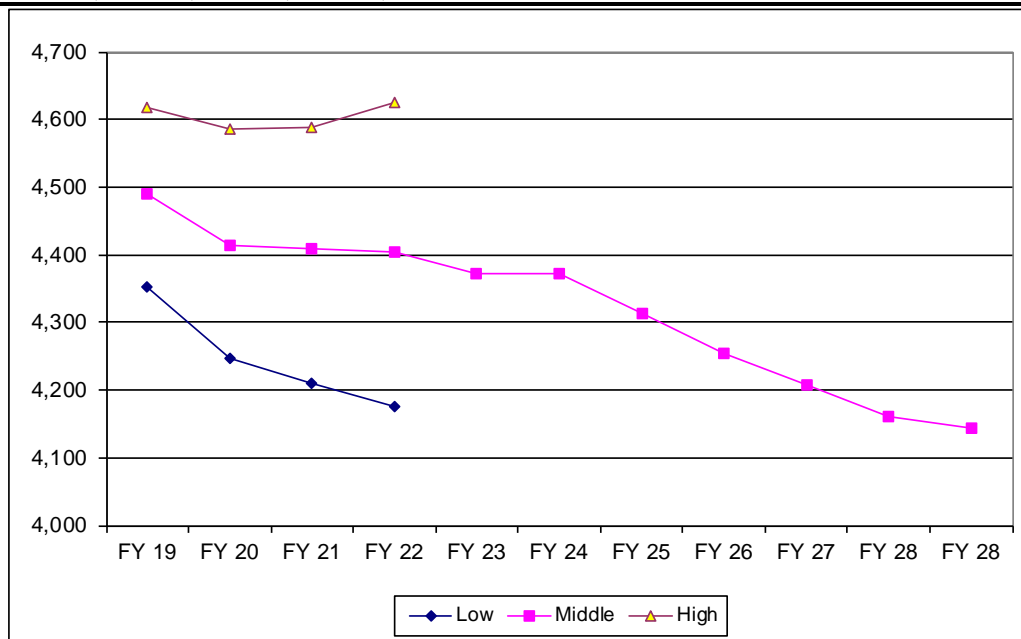
The following graph shows the District’s enrollment history from FY 2009 to FY 2018 as of October 1 with projected enrollment for FY 2019 through FY 2022. This data does not include any pre-school students.



PROJECTED ENROLLMENT FY 2019 - FY 2028

The following shows long term enrollment projections from FY 2019 to FY 2028 as prepared by Gregg Erickson. His projections include only grades **kindergarten through grade 12**, and do not include any pre-school enrollment. He prepared a low, demographics only, middle range, and high projection.

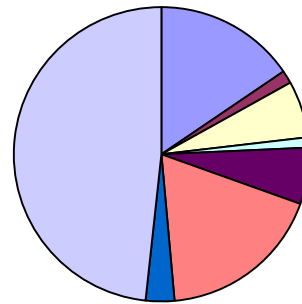
Range	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 28
Low	4,352	4,246	4,210	4,175							
Middle	4,491	4,414	4,408	4,404	4,373	4,371	4,314	4,255	4,208	4,160	4,143
Demo	4,546	4,486	4,475	4,465	4,428	4,421	4,357	4,292	4,238	4,184	4,161
High	4,617	4,586	4,589	4,624							



STUDENT ENROLLMENT DEMOGRAPHICS OCTOBER 2017

The following table shows the District's enrollment as of October 1, 2017 as reported to the Alaska Department of Education & Early Development. It includes part-time students and students who do not qualify for funding. This information is different than average daily membership.

Ethnicity	Enrollment	
	October 1, 2017	Per Cent
Alaska Native	740	15.5%
American Indian	68	1.4%
Asian	298	6.2%
Black	54	1.1%
Hispanic	296	6.2%
2 or More Races	865	18.1%
Native Hawaiian/ Pacific Islander	150	3.1%
White	2,307	48.3%
Total	4,778	100.0%

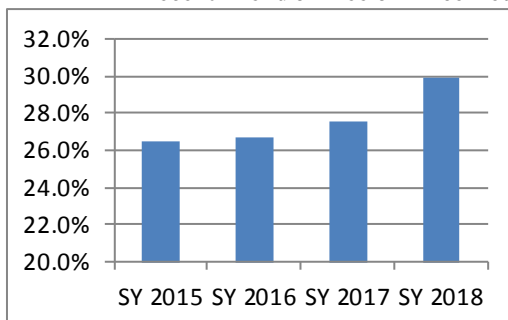


The following table shows some other significant demographic information about the District's students.

Other Statistics	Enrollment	
	October 1, 2017	Per Cent
Total Students	4,778	
Female	2,307	48.3%
Male	2,471	51.7%
English Language Learners	243	5.1%
Free or Reduced Price Students	1,430	29.9%
Special Education	881	18.4%
TED (Gifted and Talented)	462	9.7%

(Source: Juneau School District Demographics Report prepared by Assessment)

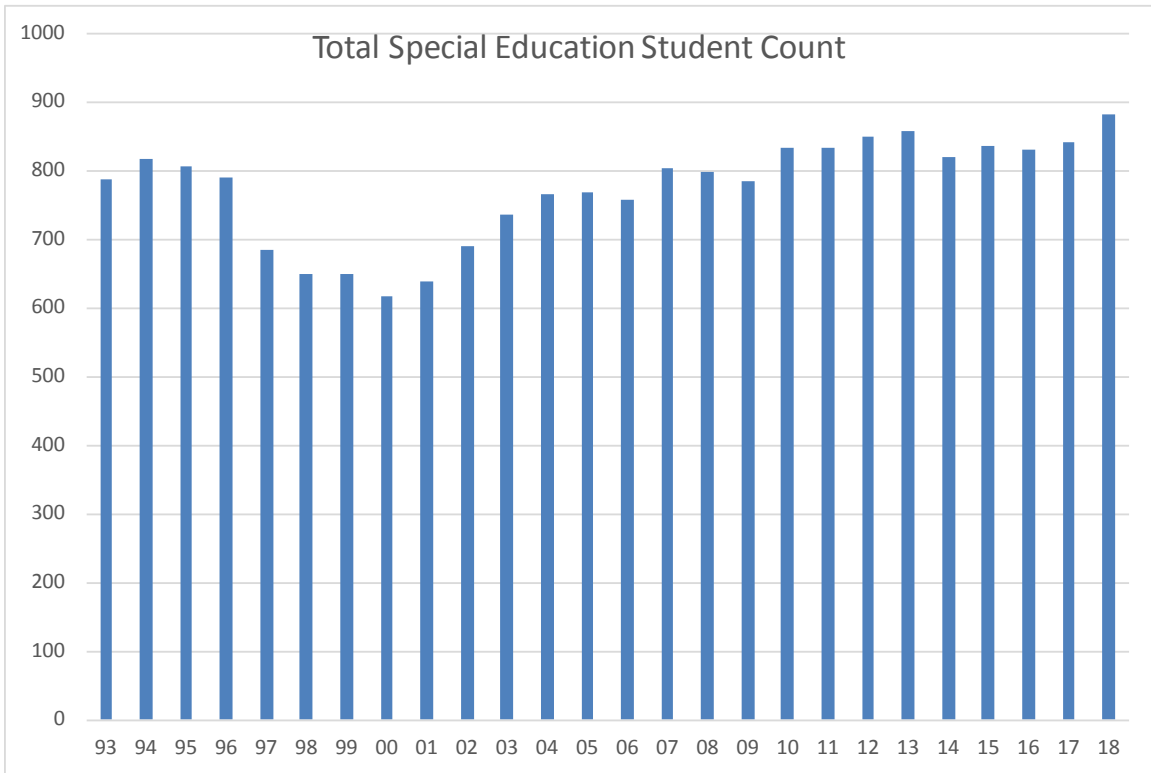
Recent Trend of Free or Price Reduced Students Percentage



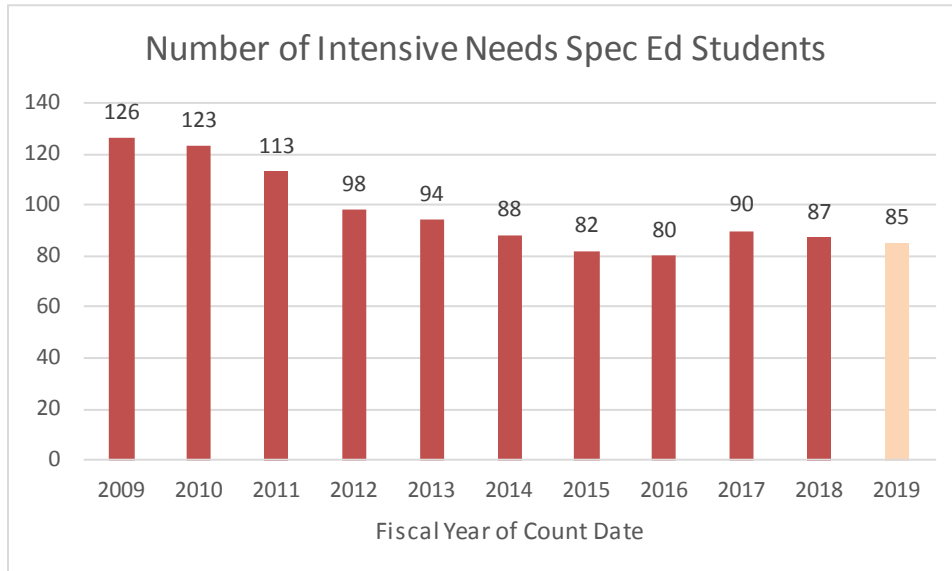
School Year	Percentage	School Year	Percentage
SY 2015	26.5%	SY 2017	27.5%
SY 2016	26.7%	SY 2018	29.9%

SPECIAL EDUCATION STUDENT TRENDS

The following table shows the number of students served by special education services:



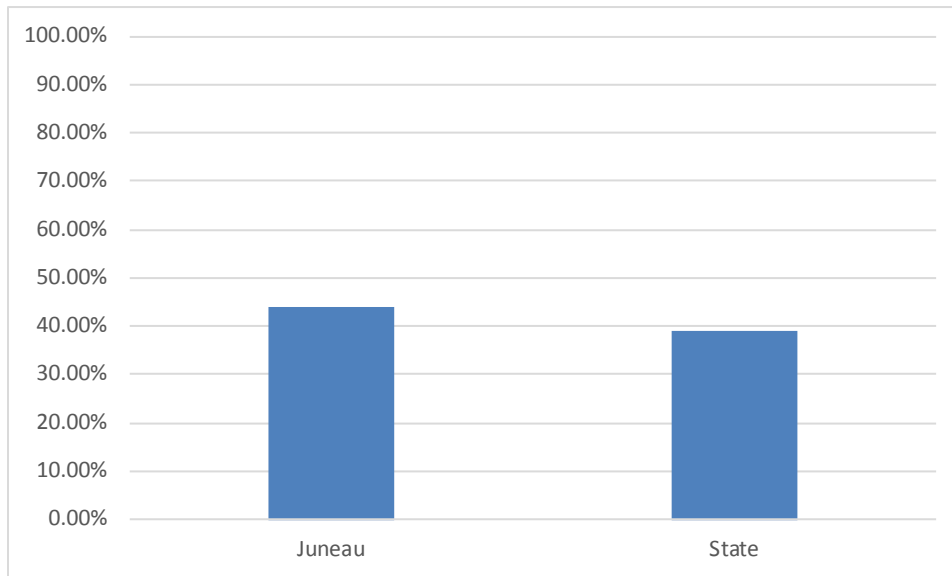
While the number of students receiving services has remained stable recently, the number of students needing intensive level of services, and eligible for additional state funding has declined.



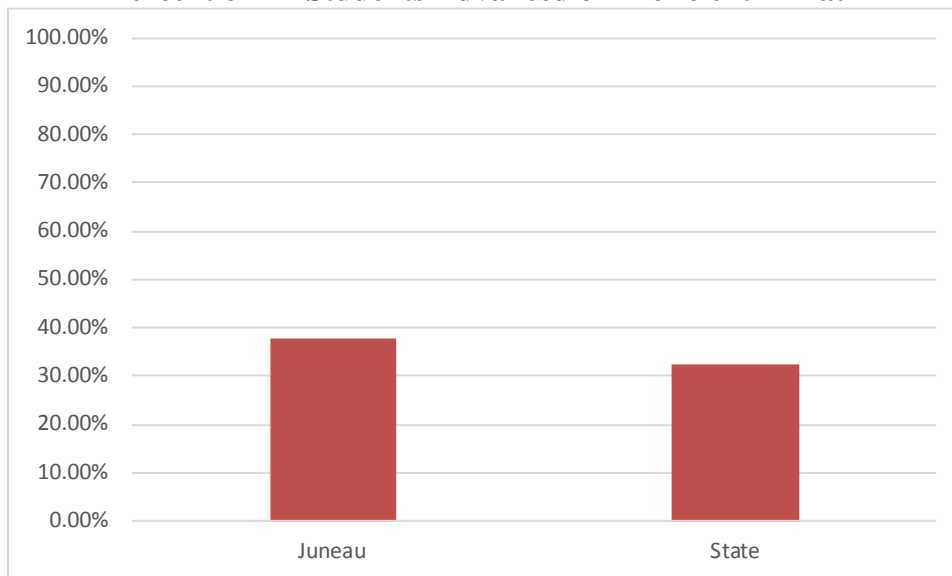
STUDENT ACHIEVEMENT SCORES

The State of Alaska changed its state assessment program effective with SY 2015. The Department later cancelled the test for SY 2016 because of technical difficulties. In SY 2017 it switched to The Performance Evaluation for Alaska's Schools (PEAKS) Assessment, a summative assessment administered to all students in grades 3 through 9 every spring. It was first administered the spring of 2017. This assessment measures the skills and concepts of the Alaska English/Language Arts (ELA) and Math Standards. The assessment provides information to parents, educators, policy makers, communities, and businesses about how Alaska's schools and districts are performing. It was again administered in the spring of 2018, but those results have not been received yet. The District compared favorably with other Alaskan districts on the spring 2017 tests, but the assessments also showed there are opportunities for student improvement.

Percent of All Students Advanced or Proficient -- ELA

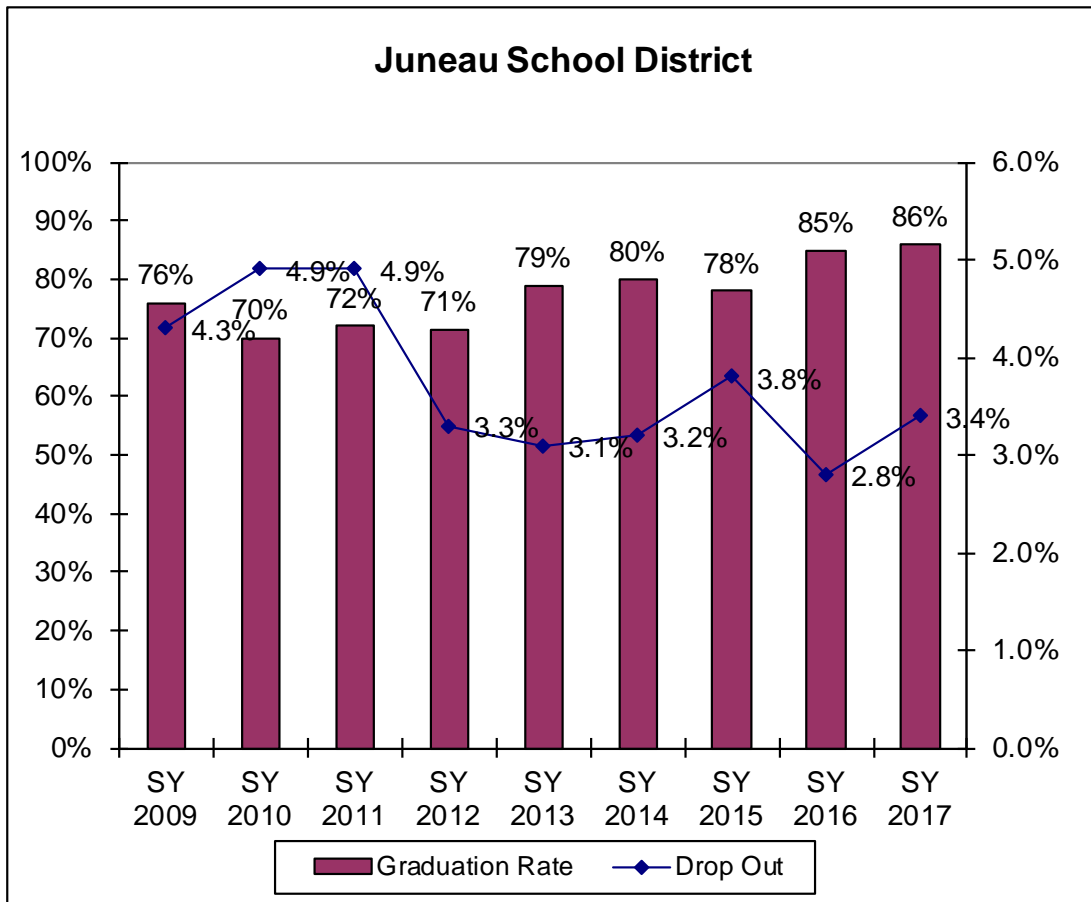


Percent of All Students Advanced or Proficient -- Math



STUDENT GRADUATION RATES AND DROP OUT RATES

The following graph shows the District's graduation and drop out rates as submitted to the Alaska Department of Education and Early Development. The drop out rate includes all secondary students (grades 7 - 12). The graduation rate was reformulated for SY 2011 to comply with the federal reporting requirements. Subsequent graduation rates are not comparable to prior year rates.



STAFFING SUMMARIES

The following tables compare the number of FY 2019 budgeted positions to prior year actual number of positions by type of position for all funds.

By Position (object code)	Actual Positions FY 2015	Actual Positions FY 2016	Actual Positions FY 2017	Actual Positions FY 2018	Budgeted Positions FY 2019
Superintendent	1.00	1.00	1.00	1.00	1.00
Principals	15.00	15.00	15.00	16.00	16.00
Certified Director/Coordinator	7.00	7.00	7.00	6.00	7.00
Teachers	312.45	304.44	298.00	307.21	288.37
Specialist-Certified	42.50	44.00	44.00	44.50	44.00
Classified Director/Manager	12.00	13.00	12.00	13.00	13.00
Specialist-Classified	7.00	7.00	7.00	7.00	8.00
Aides	125.49	135.42	150.00	155.33	149.24
Support Staff 9 Month	27.70	28.79	30.00	30.89	30.41
Support Staff 10 Month	29.00	27.43	27.00	26.43	24.93
Support Staff 12 Month	38.06	42.95	43.00	42.93	41.30
Maintenance/Custodial	46.00	46.00	45.00	45.00	45.00
<i>Total Positions</i>	663.20	672.03	679.00	695.29	668.25

By Employee Unit	Actual Positions FY 2015	Actual Positions FY 2016	Actual Positions FY 2017	Actual Positions FY 2018	Budgeted Positions FY 2019
Juneau Education Association	354.95	348.44	342.00	351.71	332.37
Juneau School					
Administrative Association	19.00	19.00	19.00	19.00	20.00
Juneau Education Support Staff	268.25	282.59	297.00	302.58	293.88
All Other	21.00	22.00	21.00	22.00	22.00
<i>Total Positions</i>	663.20	672.03	679.00	695.29	668.25

By Fund Type	Actual Positions FY 2015	Actual Positions FY 2016	Actual Positions FY 2017	Actual Positions FY 2018	Budgeted Positions FY 2019
Activities	0.00	0.00	0.00	0.00	4.20
Operating Fund	607.75	613.42	625.00	644.55	609.02
Special Revenue	37.37	38.94	36.00	33.34	35.96
Other Special Revenue Funds	18.08	19.67	19.00	18.59	19.39
<i>Total Positions</i>	663.20	672.03	680.00	696.48	668.57

STAFFING SUMMARIES

The following table breaks out the FY 2019 positions by their funding:

Position	Paid From				Total	% Operating
	Activities Fund	Operating Fund	Grant Funds	Special Revenue		
Superintendent	0.00	1.00	0.00	0.00	1.00	100.00%
Principals	0.00	16.00	0.00	0.00	16.00	100.00%
Certified Director/Coordinator	0.00	5.78	1.22	0.00	7.00	82.57%
Teachers	1.20	277.17	10.00	0.00	287.17	96.52%
Specialist-Certified	0.00	44.00	0.00	0.00	44.00	100.00%
Classified Director/Manager	0.00	9.00	2.00	2.00	13.00	69.23%
Specialist-Classified	0.00	8.00	0.00	0.00	8.00	100.00%
Aides	0.00	128.94	18.37	1.93	149.24	86.40%
Support Staff 9 Month	0.00	27.08	2.33	1.00	30.41	89.05%
Support Staff 10 Month	2.00	19.53	1.03	2.37	22.93	85.17%
Support Staff 12 Month	1.00	27.21	1.00	12.09	40.30	67.52%
Maintenance/Custodial	0.00	45.00	0.00	0.00	45.00	100.00%
Total	4.20	608.71	35.95	19.39	664.05	91.67%



Alaska Governor Bill Walker signs the 2018 Education Bill into effect at Harborview Elementary School.

CENTRAL OFFICE STAFFING SUMMARY

The following schedule summarizes the positions within the District's central office, although the office is spread across several different locations. District wide positions providing services primarily to students were omitted. This includes all teaching positions and para-educator positions even though they may be based in a district office setting. Thus, this summary may differ slightly from the detailed department budgets presented in the financial section.

By Department and Then By Positions (Object Code)	Actual Positions FY 2018	Budgeted Positions FY 2019
Office of the Superintendent		
Superintendent	1.00	1.00
Chief of Staff	1.00	1.00
Support Staff 12 Month	1.00	1.00
<i>Total Positions</i>	3.00	3.00
Administrative Services		
Director	1.00	1.00
Support Staff 12 Month	1.00	1.00
<i>Total Positions</i>	2.00	2.00
Fiscal Services		
Classified Directors, Managers and Supervisors	2.00	2.00
Support Staff 12 Month	4.00	3.00
<i>Total Positions</i>	6.00	5.00
Community Schools		
Classified Directors, Managers and Supervisors	0.50	0.50
Support Staff 9 Month	1.00	1.00
Support Staff 10 Month	1.00	1.00
Support Staff 12 Month	1.00	1.00
<i>Total Positions</i>	3.50	3.50
Food Service		
Classified Directors, Managers and Supervisors	1.00	1.00
Support Staff 10 Month	1.00	1.00
<i>Total Positions</i>	2.00	2.00

CENTRAL OFFICE STAFFING SUMMARY (continued)

By Department and Then By Positions (Object Code)	Actual Positions FY 2018	Budgeted Positions FY 2019
Information Technology		
Classified Directors, Managers and Supervisors	1.00	1.00
Support Staff 12 Month	<u>10.00</u>	<u>9.00</u>
<i>Total Positions</i>	<u>11.00</u>	<u>10.00</u>
RALLY		
Classified Directors, Managers and Supervisors	0.50	0.50
Support Staff 12 Month	<u>1.00</u>	<u>1.00</u>
<i>Total Positions</i>	<u>1.50</u>	<u>1.50</u>
Human Resources		
Certificated Directors and Coordinators	2.00	2.00
Support Staff 12 Month	<u>3.00</u>	<u>3.00</u>
<i>Total Positions</i>	<u>5.00</u>	<u>5.00</u>
Student Services		
Certificated Directors and Coordinators	2.00	2.00
Support Staff 9 Month	2.00	2.00
Support Staff 10 Month	1.00	1.00
Support Staff 12 Month	<u>2.00</u>	<u>2.00</u>
<i>Total Positions</i>	<u>7.00</u>	<u>7.00</u>
Teaching and Learning		
Certificated Directors and Coordinators	4.00	4.00
Classified Directors, Managers and Supervisors	1.00	1.00
Support Staff 10 Month	0.50	0.50
Support Staff 12 Month	<u>4.00</u>	<u>4.00</u>
<i>Total Positions</i>	<u>9.50</u>	<u>9.50</u>
<i>Grand Total Positions</i>	<u>50.50</u>	<u>48.50</u>

COMPLIANCE TEST FOR FUND BALANCE

Alaskan law and regulations restrict ending fund balance of the “operating fund” to no more than 10% of expenditures during the prior fiscal year. AKDEED also defines “operating fund” as a combination of the Operating fund, Quality Schools’ Initiative fund and Safety & Security fund for this compliance test.) Furthermore, “fund balance” is defined differently in regulation. It does not mean the same as fund balance under GASB, nor is it the same as fund balance used by the District in its budget. The following is a revised calculation for June 30, 2018:

Fund Balance Description	June 30, 2017 financial statements	FY 2018 Budget: fund balance usage	FY 2018 mid- year budget revisions	Estimates for under- spending budget	Projected fund balances June 30, 2018
<u>As defined by GASB</u>					
Nonspendable:					
Inventory	74,494				74,494
Prepaid expenses	11,791				11,791
Restricted:					
Correspondence	27,369				27,369
Assigned:					
Subsequent years' expenditures	1,928,120	(1,928,120)		-	-
Comp absences	1,763,647				1,763,647
SB18	133,511	(133,511)		50,000	50,000
Quality Schools	55,958	-	-	-	55,958
Charter school	129,582		(129,582)		-
Prof development	92,470				92,470
Unassigned	1,493,941		(1,085,845)	201,661	609,757
Totals	5,710,883	(2,061,631)	(1,215,427)	251,661	2,685,486
<u>As defined by Alaska Department of Education & Early Development</u>					
Defined by GASB	5,710,883				2,685,486
Less nonspendable fund balances					
Inventory	74,494				74,494
Prepaid expenses	11,791				11,791
Totals	5,624,598				2,771,771
Expenditures	70,191,916				70,412,544
Per Cent of Fund					
Balance	8.01%				3.94%
Statutory Limit	10.00%				10.00%

COMPLIANCE TEST FOR FUND BALANCE

The following is a calculation for June 30, 2019:

Fund Balance Description	Projected fund balances June 30, 2018	FY 2019 Budgets			Projected fund balances June 30, 2019
		Budgeted Fund Balance July 1, 2018	FY 2019 Budget: fund balance usage	FY 2019 budgeted ending fund balances	
<u>As defined by GASB</u>					
Nonspendable:					
Inventory	74,494				74,494
Prepaid expenses	11,791				11,791
Restricted:					
Correspondence	27,369				27,369
Assigned:					
Subsequent years' expenditures	-	-	-		
Comp absences	1,763,647				1,763,647
SB18	50,000	50,000	(50,000)	-	-
Quality Schools	55,958	55,958	-	55,958	55,958
Charter school	-			-	-
Prof development	92,470				92,470
Unassigned	609,757	609,757	144,074	753,831	753,831
Totals	2,685,486	715,715	94,074	809,789	2,779,560
<u>As defined by Alaska Department of Education & Early Development</u>					
Defined by GASB					2,779,560
Less nonspendable fund balances					
Inventory					74,494
Prepaid expenses					11,791
Totals					2,865,845
Expenditures					
					70,160,941
Per Cent of Fund Balance					
					4.08%
Statutory Limit					
					10.00%

The District should comply with the statutory limit of 10.00% as of June 30, 2019.

ASSESSED VALUES

The following table lists the taxable assessed values of real estate property in the City and Borough of Juneau. The taxable assessed values do not exclude property exempt from taxation. Assessed value is 100% of estimated fair market value for the taxable property. This information is taken from the CBJ 2017 Comprehensive Annual Financial Report.

Also listed are the assessed values as determined from the State Assessor. The State Assessor uses the values from the local assessor including the value of tax exempt property, and also includes estimated assessments for the value of motor vehicles, boats, and recreational vehicles. The state determined assessed value is used by the Alaska Department of Education & Early Development, District and CBJ officials in determining the local share of funding for general school operations. The District projected assessed values for January 1 as of 2018 through 2020 assuming a 1.15% growth rate.

Year	Residential	Commercial	Total	State Assessed Value
Actual				
2007	2,375,315,820	1,283,016,475	3,658,332,295	4,374,884,900
2008	2,499,103,000	1,346,153,273	3,845,256,273	4,414,661,600
2009	2,577,528,500	1,386,777,737	3,964,306,237	4,335,282,900
2010	2,369,955,180	1,563,409,262	3,933,364,442	4,386,519,800
2011	2,385,564,700	1,603,780,244	3,989,344,944	4,494,218,300
2012	2,405,715,500	1,665,998,232	4,071,713,732	4,703,548,000
2013	2,461,358,300	1,813,708,917	4,275,067,217	4,892,381,900
2014	2,629,035,100	1,750,679,833	4,379,714,933	4,919,206,900
2015	2,696,876,804	1,787,450,528	4,484,327,332	5,053,182,500
2016	2,874,844,147	1,810,581,540	4,685,425,687	5,223,862,200
2017	2,935,080,877	1,901,220,329	4,836,301,206	5,415,382,900

Source: CBJ 2017 CAFR

Source: District records

Projected

2018	5,477,750,500
2019	5,540,836,400
2020	5,604,648,800

IMPACT OF CBJ APPROPRIATION TO OPERATING FUND ON LOCAL PROPERTY TAXPAYERS

The following table and graph shows the impact to local taxpayers of the actual municipal appropriation to the District's operating fund. This assumes that the district operations would be funded solely from property taxes. The table also shows the impact for property assessed at \$100,000. Assessed value is 100% of estimated fair market value for the property.

IMPACT TO PROPERTY TAXPAYERS FY 2009 to FY 2019

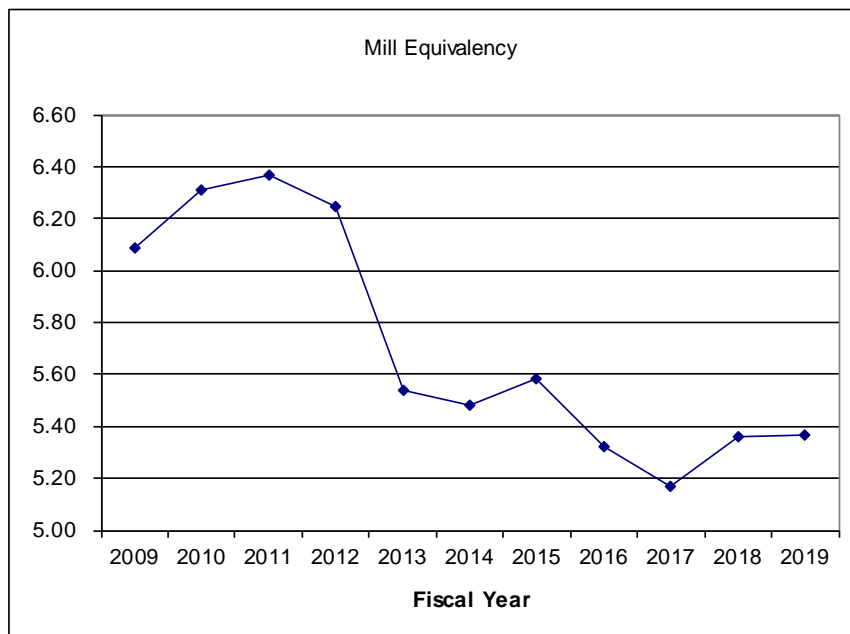
Fiscal Year	Actual Appropriation to District	Total Taxable Assessed Value	Mill Equivalency if levied as Property Tax	Impact to Property Taxpayer, per \$100,000 value
2009	24,132,000	3,964,306,200	6.09	\$ 609
2010	24,823,800	3,933,364,400	6.31	\$ 631
2011	25,399,200	3,989,344,900	6.37	\$ 637
2012	25,429,600	4,071,713,732	6.25	\$ 625
2013	23,676,500	4,275,067,217	5.54	\$ 554
2014	23,994,500	4,379,714,933	5.48	\$ 548
2015	25,026,900	4,484,327,332	5.58	\$ 558
2016	24,926,000	4,685,425,687	5.32	\$ 532
2017	24,994,100	4,836,351,206	5.17	\$ 517
2018	26,010,200	4,853,368,103	5.36	\$ 536
2019	26,412,600	4,920,400,000	5.37	\$ 537

Note: Assessed value is equal to market value

Sources: CBJ FY 2017 CAFR for Total Taxable Assessed Value for FY 2009 - FY 2017

FY 2019 Budget Information for Total Taxable Assessed Value for FY 2018 - FY 2019

District records for actual appropriations



DEBT SERVICE

Capital projects are funded with general obligation bonds which require approval by a simple majority of voters during a municipal election. Eligible bond payments are reimbursable by the State of Alaska with the rate between 60% and 70%, depending on when the project was approved and the type of project. All of Juneau bond issues for school related construction debt are reimbursable between the 60% and 70% reimbursement rate.

A particular bond may fund several construction, remodeling, or renovation projects. The City and Borough of Juneau (CBJ) Finance department projects when cash is needed for the projects. Then the Assembly authorizes the sale of the bonds, which sometimes include more than one project. A complete listing of outstanding bonds, but not necessarily the projects they funded, may be found in the CBJ *Comprehensive Annual Financial Report of as June 30, 2017*. (This list includes other CBJ projects besides school projects.)

CBJ has the responsibility for repaying general obligation bonds. They budget and account for school bond debt and its repayment. They budgeted \$15,009,200 to pay general obligation school district capital bonds during FY 2018. The CBJ budget also estimates that the State of Alaska will reimburse CBJ \$8,450,500 for school debt bond payments. Other funding for debt service is from property taxes, sales taxes, and accumulated fund balance in their debt service fund.

Total general obligation bonds outstanding for school projects, as of June 30, 2017, was \$64,227,465. The following table projects debt service payments for school related debt:

Fiscal Year	Principal	Interest	Debt Service
2019	10,837,112	1,752,831	12,589,943
2020	9,290,268	1,333,144	10,623,412
2021	8,906,116	923,662	9,829,778
2022	7,965,466	529,112	8,494,578
2023	3,960,127	251,286	4,211,413
2024 - 25	2,339,723	103,138	2,442,861
<i>Total</i>	\$ 43,298,812	\$ 4,893,172	\$ 48,191,984

GLOSSARY OF TERMS

ADM: Average Daily Membership - The aggregate days of membership of pupils divided by the actual number of days in session for the counting period for which a determination is being made. Alaskan Statute 14.17.250

AKDEED: Alaska Department of Education & Early Development

ASBO: Association of School Business Officials International

Accounting System: The total methods and records established to identify, assemble, analyze, record, classify, and report information on the financial position and results of operations of a government or any of its funds, fund types, account groups, or organizational components.

Account Number: A system of numbering or otherwise designating accounts in such a manner that the symbol used reveals certain information.

Accrual Basis: The basis of accounting under which the financial effects of a transaction and other events and circumstances that have economic consequences for the governmental entity are recorded in the period in which those transactions, events, and circumstances occur, rather than only in the periods in which cash is received or paid by the entity.

Activity: A specific and distinguishable service performed by one or more organization components of a government to accomplish a function for which the government is responsible.

Adopted Budget: Refers to the budget amounts as originally approved by the City and Borough of Juneau Assembly at the beginning of the year and also to the budget document which consolidates all beginning of the year operating appropriations and new capital project appropriations.

Annual Budget: A budget development and enacted to apply to a single fiscal year.

Appropriation: The legal authorization granted by the legislative body of a government which permits officials to incur obligations and make expenditures of governmental resources for specific purposes. Appropriations are usually limited in amounts and time it may be expended.

Assembly: The City and Borough of Juneau elected governing body. It is led by a mayor with eight (8) Assembly Members elected for three year terms.

Assembly Finance Committee: An Assembly committee composed of all Assembly members. Among their responsibilities they review and recommend to the Assembly all budgets, including the District's budget.

Assessed Value: The value placed on property for tax purposes and used as a basis for division of the tax burden.

Glossary of Terms (continued)

Audit: A systematic collection of the sufficient, competent evidential matter needed to attest to the fairness of management's assertions in the financial statements or to evaluate whether management has efficiently and effectively carried out its responsibilities. The auditor obtains this evidential matter through inspections, observation, inquiries, and confirmations with third parties.

Balanced Budget: A budget in which planned funds available equal planned expenditures.

Basis of Accounting: A term used to refer to when revenues, expenditures, expenses and transfers - and the related assets and liabilities - are recognized in the accounts and reported in the financial statements. Specifically, it related to the timing of the measurements made, regardless of the nature of the measurements, on the cash modified accrual, or accrual method.

Benefits: Employer contribution to employee retirement systems, healthcare, and life insurance.

Board: The Board of Education of the District. It has seven members elected for three year terms. Also known as the School Board.

Budget: A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Sometimes the term "budget" designates the financial plan presented to the appropriating governing body for adoption and, sometimes, the plan finally approved by that body.

Budget Document: The official written statement prepared by the District's administrative staff to present a comprehensive financial program to the Board of Education. The first part provides overview information together with a message from the budget-making authority, and a summary of the proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the past year's actual revenues, expenditures, and other data used in making the estimates. The third part is composed of personnel and salary schedules, the chart of accounts, and a glossary.

Budget Process: The schedule of key dates or milestones which the District follows in the preparation and adoption of the budget.

CAFR: Comprehensive Annual Financial Report

CBJ: City and Borough of Juneau

Capital Improvements: A plan that identifies (a) all capital improvements which are proposed to be undertaken during a five fiscal year period, (b) the cost estimate of each improvement, (c) the method of financing each improvement, and (d) the recommended time schedule for each project.

Capital Outlay: Expenditures which result in the acquisition of items such as tools, desks, machinery, and vehicles that cost more than \$5,000, have a useful life of more than one year, and are not consumed through use are defined as Capital Outlays.

Glossary of Terms (continued)

Categorical Aid: Money from the state or federal government that is allocated to local school districts for special children or special programs. (Grant Funding)

Component Unit: A separate government unit, agency, or nonprofit corporation that is combined with other component units to constitute the reporting entity in conformity with GAAP. The District is a component unit of the City and Borough of Juneau.

Comprehensive Annual Financial Report: The official annual report of a government. It includes (a) the five combined financial statements in the combined statement-overview and their related notes, and (b) combining statements by fund type and individual fund and account group financial statements prepared in conformity with GAAP and organized into a financial report pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, required supplementary information, extensive introductory material, and detailed statistical sections.

Discretionary Material: Teachers are allocated \$225 for incidental classroom purchases not required to be processed through the normal purchasing procedures as per the negotiated agreement.

District Administration: This depends on the context used by the author or speaker. It may mean the Superintendent and his Cabinet - Director of Administrative Services, Director of Human Resources, Director of Student Services, Director of Teaching and Learning, and Chief of Staff. A second sense means the positions budgeted under the District administration or District administration support - Superintendent, Communications, Administration, Finance, Human Resources, and Information Technology

Emolument: Stipends for certificated employees for services outside the instructional day.

Employee Benefits: Contributions made by the District to designated funds to meet commitments or obligations for employee fringe benefits. Included are the District's share of costs for Social Security and the various pension plans, medical costs, and life insurance.

Encumbrances: Commitments related to unperformed contracts in the form of purchase orders or contracts for goods or services. Used in budgeting, encumbrances are not expenditures or liabilities, but represent the estimated amount of expenditures that will result if unperformed contracts in process are completed.

Exemption: Removal of property from the tax base.

Expenditure: Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service and capital outlays, and inter-governmental grants, entitlements, and shared revenues.

Extended Learning: This is the District's Gifted and Talented Program. This was renamed the Talent Enrichment Program effective FY 2018.

Extra-Duty Compensation: Contract addenda for co-curricular activity coaches or club sponsors.

Glossary of Terms (continued)

Fiscal Year: The twelve-month period to which the annual operating budget applies and at the end of which a government determines the financial position and results of its operations. The District's fiscal year extends from July 1 to the following June 30.

Foundation Level: A dollar level of financial support per student representing the combined total of state and local resources available as a result of the state aid formula.

Full Time Equivalency (FTE): The total number of employee hours divided by the number of hours that would be considered a full-time assignment.

Function: A group of related activities aimed at accomplishing a major service for which a government is responsible.

Fund: A fiscal and accounting entity with a self-balancing set of accounts in which cash and/or other financial resources, all related liabilities, and residual equities, or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance: The difference between fund assets and fund liabilities of governmental and similar trust funds.

GFOA: Government Finance Officers Association

General Fund: A type of governmental fund used to account for revenues and expenditures for regular day-to-day operations of the District which are not accounted for in specific purpose funds. The primary sources of revenue for this fund are local taxes and federal and state revenues.

General Accepted Accounting Principles (GAAP): Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general applications, but also detailed practices and procedures. GAAP provides a standard by which to measure financial presentations.

Governmental Fund Types: Funds used to account for the acquisition, use, and balances of expendable financial resources and the related current liabilities - except those accounted for in the proprietary funds and fiduciary fund. Under current GAAP, there are four governmental fund types - general, special revenue, debt services, and capital projects.

Grants: Contributions or gifts of cash or other assets from another government or other organization to be used for a specified purpose, activity, or facility. Typically these contributions are made to local governments from the state and federal governments.

HomeBRIDGE: This is the District's program for providing assisted instruction to parents who elect to home school their children. It is open only to students who reside in the City and Borough of Juneau.

Interfund Transfers: Transfers of money from one fund to another without a requirement for repayment.

Glossary of Terms (continued)

JEA: Juneau Education Association

JESS: Juneau Education Support Staff

JSAA: Juneau School Administrators Association

JSD: Juneau School District

Maintenance Contracts: Service agreements for mainframe computer, copiers, typewriters, postage meters, and telephones, et cetera.

Measurement Focus: The accounting convention that determines (a) which assets and which liabilities are included on a government's balance sheet and where they are reported there, and (b) whether an operating statement presents information on the flow of financial resources (revenues and expenditures) or information on the flow of economic resources (revenues and expenses).

Mill: A measure of the rate of property taxation, representing one one-thousandth of a dollar of assessed value.

Millage Rate: The tax rate in property base on mill(s). A rate of 1 mill applied to a taxable value of \$100,000 would yield \$100 in tax.

Modified Accrual Basis of Accounting: A basis of accounting in which revenues and other financial resources are recognized when they become susceptible to accrual, which is when they are both "measurable" and "available" to finance expenditures of the current period. "Available" means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (a) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (b) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All governmental funds, expendable trust funds, and agency funds are accounted for using the modified accrual basis of accounting.

Operating Budget: Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law. Annual operating budgets are essential to sound financial management and should be adopted by every government.

Operating Transfers: All interfund transfers other than residual equity transfers.

Ordinance: A formal legislative enactment by the legislative body which if not in conflict with any higher form of law has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Revenue raising measures such as the imposition of taxes, special assessments, and service charges usually require ordinances.

Other Expenses: A miscellaneous category for items not normally falling into a defined category. Included would be items such as ASAA region dues or Northwest Accreditation dues.

Glossary of Terms (continued)

Oversight Responsibility: The basic, but not the only, criterion for including a government department, agency, institution, commission, public authority, or other organization in a government unit's reporting entity for general purpose financial reports. Oversight responsibility is derived from the government unit's power and includes, but is not limited to, financial interdependency, selection of governing authority, designation of management, ability to significantly influence operations and accountability for fiscal matters.

Performance Measures: Specific quantitative productivity measures of work performed within an activity or program. Also, a specific quantitative measure of results obtained through a program of activity.

Professional Development: These are expenses related to improving employee performance.

Purchased Services: Services such as printing, advertising, contracted building or equipment repairs, and copier and maintenance agreements.

R.A.L.L.Y.: Recreation, Arts, Learning, and Leadership for Youth. A before- and after-school program for elementary students paid monthly by user fees.

RTI: Response to Intervention

Rentals: Expenditures for the lease or rental of land, buildings, and equipment for temporary or long-range use. This includes bus and other vehicle rental when operated by District personnel, lease of data processing equipment, oxygen, acetylene, et cetera, cylinder rental, lease-purchase arrangements, and similar rental agreements.

Revenue: Increases in the net current assets of a governmental fund type other than expenditure refunds and residual equity transfers. General long-term debt proceeds and operating transfers are classified as 'other financing sources' rather than as revenues. Increases in the net total assets of a proprietary fund type other than expense refunds, capital contributions, and residual equity transfers. Operating transfers, as in governmental fund types, are classified separately from revenue.

School Board: See Board.

Single Audit: An audit performed in accordance with the Single Audit Act of 1984 and the Office of Management and Budget (OMB) Circular 1-128, "Audits of State and Local Governments." The Single Audit Act allows or required governments (depending on the amount of federal assistance received) to have one audit performed to meet the needs of all federal grantor agencies.

Special Revenue Fund: A fund used to account for the proceeds of specific revenue sources (other than expendable trust or major capital projects) that are legally restricted to expenditure for specified purposes. Depending on context, it may refer to one of the five special revenue funds supported by the City & Borough of Juneau.

Specialists: Librarians, counselors, psychologists, speech therapists, and occupational/physical therapists.

Glossary of Terms (continued)

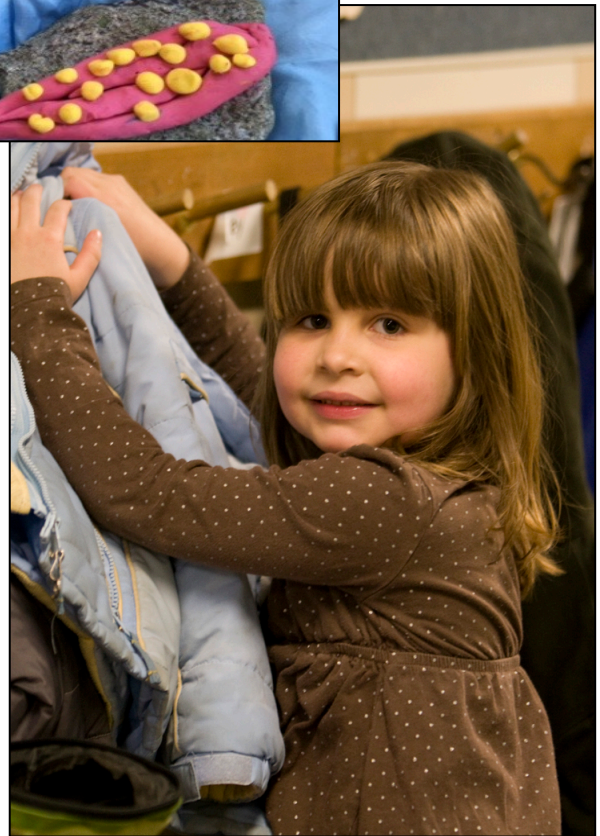
Support Staff: Administrative assistants, accountants, clerks, information technology personnel, R.A.L.L.Y. managers and assistant managers, human resource personnel, and auditorium managers.

TED: Talent Enrichment Program. This is the District's gifted and talented program.

Teachers: Certificated staff members (not including administrators) that may or may not include specialists depending upon the context.

Elementary student with Native Alaskan artwork.







In Juneau we are all partners in providing each student with the skills, knowledge, and attitudes to be a contributing citizen in a changing world.



**10014 Crazy Horse Drive
Juneau, Alaska 99801**

Phone: (907) 523-1700

Facsimile: (907) 463-1720

Web Site: www.juneauschools.org